

Human Development

H.B. 1027	Governor	House	SAC	
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Section 27: Human Resources, Department of Adolescent and Adult Health Promotion

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

188.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$984,820	\$839,385	\$580,275
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Changes to the Purpose or the Purpose Measure

188.2 SAC: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services. The purpose will be measured by: the percentage of people who use tobacco among a.)adults, b.)youth, c.) pregnant women; the pregnancy rate among adolescents ages 10-19 years; and the rate of breast and cervical cancer screening services to low income or uninsured women.
House: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgian. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

State General Funds	\$0	\$0
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Changes in Operations / Administration

188.3 Create a new program by transferring funds and activities from “Adolescent Health & Youth Development”, "Laboratory Services", "Women's Health Services", "Cancer Screening & Prevention", and "Tobacco Use Prevention"(H and S:YES).

State General Funds	\$14,323,394	\$14,323,394	\$14,323,394
Tobacco Settlement Funds	\$4,874,988	\$4,874,988	\$4,874,988
Family Planning Services CFDA93.217	\$6,207,725	\$6,207,725	\$6,207,725
Maternal & Child Health Services Block Grant CFDA93.994	\$1,087,109	\$1,087,109	\$1,087,109
Medical Assistance Program CFDA93.778	\$571,735	\$571,735	\$571,735
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,596,897	\$20,596,897	\$20,596,897
TOTAL PUBLIC FUNDS	\$47,703,542	\$47,703,542	\$47,703,542

Changes in How the Program is Funded

188.4 Transfer funds from previous services in the Tobacco Use Prevention sub-program to supplant State funds in the Cancer Screening sub-program(S:NO).

State General Funds	(\$1,899,875)	\$0
Tobacco Settlement Funds	\$1,899,875	\$0
TOTAL PUBLIC FUNDS	\$0	\$0

188.8 Add funds to properly reflect operating budget represented in HB1026.

CDC-Investigations & Technical Assistance CFDA93.283	\$1,051,755
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Changes in What Services are Offered

188.5 Provide funding for the Diabetic Care Coalition(S:Diabetes Care Coalition).

State General Funds	\$250,000	\$100,000
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Changes in the Size of the Program

188.6 Eliminate the Tobacco Use Prevention sub-program except for \$250,000 in media promotions to promote the National Cancer Institute's Quitline with Tobacco funds(S:NO).

State General Funds	(\$61,159)	\$0
Tobacco Settlement Funds	(\$1,899,875)	\$0
TOTAL PUBLIC FUNDS	(\$1,961,034)	\$0

188.7 Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.

State General Funds	\$100,000	\$0
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Section 27: Human Resources, Department of

188. Adolescent and Adult Health Promotion

Appropriation (HB1027)

The purpose is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services. The purpose will be measured by: the percentage of people who use tobacco among a.)adults, b.)youth, c.) pregnant women; the pregnancy rate among adolescents ages 10-19 years; and the rate of breast and cervical cancer screening services to low income or uninsured women.

TOTAL STATE FUNDS	\$20,183,202	\$18,426,733	\$19,878,657
State General Funds	\$15,308,214	\$13,551,745	\$15,003,669
Tobacco Settlement Funds	\$4,874,988	\$4,874,988	\$4,874,988
TOTAL FEDERAL FUNDS	\$28,505,160	\$28,505,160	\$29,556,915
CDC-Investigations & Technical Assistance CFDA93.283			\$1,051,755
Family Planning Services CFDA93.217	\$6,207,725	\$6,207,725	\$6,207,725
Maternal & Child Health Services Block Grant CFDA93.994	\$1,087,109	\$1,087,109	\$1,087,109
Medical Assistance Program CFDA93.778	\$571,735	\$571,735	\$571,735
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$20,596,897	\$20,596,897	\$20,596,897
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,596,897	\$20,596,897	\$20,596,897
TOTAL PUBLIC FUNDS	\$48,688,362	\$46,931,893	\$49,435,572

Adoptions Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

189.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$44,659	\$44,659	\$44,659
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Changes to the Purpose or the Purpose Measure

189.2 *SAC: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption. The purpose will be measured by the average length of time, for a child in state custody, to exit state care into finalized adoption.*
House: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

State General Funds	\$0	\$0
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Changes in Operations / Administration

189.4 *Create a new program by transferring funds and activities from “Adoption Services & Supplements”, "Post Adoption Services" and, "Pre Adoption Services"*

State General Funds	\$33,258,201	\$33,258,201	\$33,258,201
Adoption Assistance CFDA93.659	\$24,070,544	\$24,070,544	\$24,070,544
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$4,300,000
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$62,190,477	\$62,190,477	\$62,190,477

Changes in How the Program is Funded

189.3 *Recognize increase in federal match rate by adjusting state funds.*

State General Funds	(\$348,668)	(\$348,668)	(\$348,668)
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Changes in the Size of the Program

189.5 *Increase funding for adoption assistance for two parent families.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$7,700,000	\$7,700,000
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Section 27: Human Resources, Department of

189. Adoptions Services		Appropriation (HB1027)	
<i>The purpose is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption. The purpose will be measured by the average length of time, for a child in state custody, to exit state care into finalized adoption.</i>			
TOTAL STATE FUNDS	\$32,954,192	\$32,954,192	\$32,954,192
State General Funds	\$32,954,192	\$32,954,192	\$32,954,192
TOTAL FEDERAL FUNDS	\$28,370,544	\$36,070,544	\$36,070,544
Adoption Assistance CFDA93.659	\$24,070,544	\$24,070,544	\$24,070,544
Temporary Assistance for Needy Families	\$4,300,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$12,000,000	\$12,000,000
TOTAL AGENCY FUNDS	\$561,732	\$561,732	\$561,732
Sales and Services	\$561,732	\$561,732	\$561,732
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$61,886,468	\$69,586,468	\$69,586,468

Adult Addictive Diseases Services		Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

190.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$9,210,777	\$0	\$1,069,318
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Changes to the Purpose or the Purpose Measure

190.2 SAC: The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and the percentage of clients referred by other state agencies that are treated.
House: The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

State General Funds		\$0	\$0
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Changes in Operations / Administration

190.3 Create a new program by transferring funds and activities from “Community Services - Adult”(H and S:YES).

State General Funds	\$41,766,783	\$41,766,783	\$41,766,783
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
TOTAL PUBLIC FUNDS	\$68,082,218	\$68,082,218	\$68,082,218

Changes in What Services are Offered

190.4 Provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
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Changes in the Size of the Program

190.5 Funding for the operation of the Emanuel Regional Detoxification Center

State General Funds			\$240,000
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190. Adult Addictive Diseases Services		Appropriation (HB1027)	
<i>The purpose is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and the percentage of clients referred by other state agencies that are treated.</i>			
TOTAL STATE FUNDS	\$51,977,560	\$42,766,783	\$44,076,101
State General Funds	\$51,977,560	\$42,766,783	\$44,076,101
TOTAL FEDERAL FUNDS	\$26,315,435	\$26,315,435	\$26,315,435
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
TOTAL PUBLIC FUNDS	\$78,292,995	\$69,082,218	\$70,391,536

Adult Developmental Disabilities Services		Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of Statewide Changes

191.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,100,000	\$4,751,916
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Changes to the Purpose or the Purpose Measure

191.11 SAC: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.
House: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

State General Funds	\$0	\$0
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Changes in Operations / Administration

191.2Realize savings by reducing non-Psychiatrist Physicians at Central State Hospital.

State General Funds	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
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191.3Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities Waiting List.

State General Funds	\$2,648,987	\$2,648,987	\$2,648,987
Medical Assistance Program CFDA93.778	\$4,229,713	\$4,229,713	\$4,229,713
TOTAL PUBLIC FUNDS	\$6,878,700	\$6,878,700	\$6,878,700

191.4Create a new program by transferring funds and activities from “Community Services - Adult” and "State Hospital Facilities - Other Care"(H and S:YES).

State General Funds	\$160,201,125	\$160,201,125	\$160,201,125
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
Medical Assistance Program CFDA93.778	\$17,873,979	\$17,873,979	\$17,873,979
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$161,867	\$161,867	\$161,867
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988	\$3,487,988
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$303,400,680	\$303,400,680	\$303,400,680

191.5Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.

State General Funds	(\$500,519)	(\$500,519)
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One-Time Expense

191.12Provide funds for Rockdale Cares.

State General Funds	\$50,000
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Changes in How the Program is Funded

191.6Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)
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Changes in What Services are Offered

191.10Coordinate dental hygienist programs at technical schools to provide services to consumers with developmental disabilities. Contract outside the agency for coordination services.

State General Funds	\$50,000
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Changes in the Size of the Program

191.7Fund 750 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List(H:Add 750 slots with 9 months funding to bring total funding to 1,500 slots)(S:House position but 6 months funding. See item 191.9 and 199.11 for an additional 12 months funding for 1,500 slots).

State General Funds	\$5,277,697	\$9,993,472	\$9,619,528
Medical Assistance Program CFDA93.778	\$5,745,727	\$10,879,705	\$12,218,453
TOTAL PUBLIC FUNDS	\$11,023,424	\$20,873,177	\$21,837,981

191.8Transfer to Child and Adolescent Developmental Disabilities.

TANF Transfers to Social Services Block Grant	(\$3,487,988)	(\$3,487,988)
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Section 27: Human Resources, Department of

191.9	Provide 12 month funding for 1,500 slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This initiative, combined with items 191.7 and 199.5, brings the total number of new slots to 3,000. (S:Offset \$24,147,199 state funds cost with funds previously used to cover the deficit for state hospitals).
State General Funds	\$0

191. Adult Developmental Disabilities Services	Appropriation (HB1027)
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The purpose is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	\$175,782,947	\$182,098,203	\$184,476,175
State General Funds	\$165,527,809	\$171,843,065	\$174,221,037
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$89,152,125	\$90,798,115	\$92,136,863
Medical Assistance Program CFDA93.778	\$27,849,419	\$32,983,397	\$34,322,145
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$161,867	\$161,867	\$161,867
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$27,016,392	\$27,016,392
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988		
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$318,702,804	\$326,664,050	\$330,380,770

Adult Essential Health Treatment Services	Continuation Budget
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TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

192.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,326,449	\$890,279	\$75,328
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Changes to the Purpose or the Purpose Measure

192.2 SAC: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees. The purpose will be measured by: the number of uninsured cancer patients who are at or below 200% FPL that are treated; and the percentage of those eligible that receive refugee health services.
House: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

State General Funds	\$0	\$0
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Changes in Operations / Administration

192.3 Create a new program by transferring funds and activities from “Chronic Disease Treatment & Control” and “Refugee Health Program” (H and S:YES).

State General Funds	\$7,992,535	\$7,992,535	\$7,992,535
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
Refugee & Entrant Assistance Discretionary Grants CFDA93.576	\$118,690	\$118,690	\$118,690
TOTAL PUBLIC FUNDS	\$12,869,557	\$12,869,557	\$12,869,557

One-Time Expense

192.6 Increase funding to purchase factor concentrate for people with hemophilia who lack health insurance, Medicaid, or Medicare.

State General Funds	\$100,000	\$200,000
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Changes in How the Program is Funded

192.7 Add funds to properly reflect operating budget represented in HB1026.

Refugee & Entrant Assistance Discretionary Grants CFDA93.576	\$1,000
Refugee & Entrant Assistance Programs CFDA93.566	\$406,993
TOTAL PUBLIC FUNDS	\$407,993

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Changes in the Size of the Program

192.4 Provide funding for Cancer State Aid to treat low-income, uninsured or underinsured patients with survivable cancers.

Tobacco Settlement Funds	\$1,452,545	\$1,452,545	\$1,452,545
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192.5 Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.

State General Funds	\$100,000	\$0
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192. Adult Essential Health Treatment Services

Appropriation (HB1027)

The purpose is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees. The purpose will be measured by: the number of uninsured cancer patients who are at or below 200% FPL that are treated; and the percentage of those eligible that receive refugee health services.

TOTAL STATE FUNDS	\$14,318,984	\$14,082,814	\$13,267,863
State General Funds	\$9,318,984	\$9,082,814	\$8,267,863
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL FEDERAL FUNDS	\$1,329,567	\$1,329,567	\$1,737,560
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
Refugee & Entrant Assistance Discretionary Grants CFDA93.576	\$118,690	\$118,690	\$119,690
Refugee & Entrant Assistance Programs CFDA93.566			\$406,993
TOTAL PUBLIC FUNDS	\$15,648,551	\$15,412,381	\$15,005,423

Adult Forensic Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

193.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,110,777	\$504,926
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Changes to the Purpose or the Purpose Measure

193.2 SAC: The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.
House: The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

State General Funds	\$0	\$0
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Changes in Operations / Administration

193.3 Create a new program by transferring funds and activities from “State Hospital Facilities”(H and S:YES).

State General Funds	\$25,665,915	\$25,665,915	\$25,665,915
Medicare - Hospital Insurance CFDA93.773	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL PUBLIC FUNDS	\$26,781,323	\$26,781,323	\$26,781,323

193. Adult Forensic Services

Appropriation (HB1027)

The purpose is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$25,665,915	\$32,776,692	\$26,170,841
State General Funds	\$25,665,915	\$32,776,692	\$26,170,841
TOTAL FEDERAL FUNDS	\$1,115,408	\$1,115,408	\$1,115,408
Medicare - Hospital Insurance CFDA93.773	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL PUBLIC FUNDS	\$26,781,323	\$33,892,100	\$27,286,249

Adult Mental Health Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

194.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,884,617
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Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

194.10 SAC: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.
House: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

State General Funds		\$0	\$0
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Changes in Operations / Administration

194.2 Transfer from the Administration program to adjust Georgia Technology Authority rate funding.

State General Funds	\$399,881	\$399,881	\$399,881
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194.3 Create a new program by transferring funds and activities from “Community Services - Adult” and “State Hospital Facilities”(H and S:YES).

State General Funds	\$174,319,232	\$174,319,232	\$174,319,232
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$4,605,116	\$4,605,116	\$4,605,116
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,883,249	\$2,883,249	\$2,883,249
Sales and Services Not Itemized	\$52,447	\$52,447	\$52,447
TOTAL PUBLIC FUNDS	\$189,334,642	\$189,334,642	\$189,334,642

194.4 Evaluate all state mental health hospitals and begin planning for the privatization of at least one facility.(H and S:YES).

State General Funds		\$0	\$0
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One-Time Expense

194.8 Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies:

a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital (Rome) by October 1, 2006

b. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006

c. Transfer 40 forensic beds to Georgia Regional Hospital (Savannah) by June 15, 2007

d. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007

e. Provide court ordered community placement for 35 forensic consumers by June 1, 2007;

f. Transfer 35 adult mental health consumers to the community by March 1, 2007;

g. Transfer administration of 8 adolescent transition beds to Southwestern State Hospital (Thomasville).

State General Funds	\$1,600,643	\$1,600,643	\$1,600,643
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194.9 Add one-time funding to support the new building project for the Savannah Area Behavioral Health Collaborative.

State General Funds		\$50,000	\$500,000
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Changes in the Size of the Program

194.5 Transfer state funds to the Department of Community Health's Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients that receive mental health services.

State General Funds	(\$17,910,517)	(\$17,910,517)	(\$17,910,517)
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194.6 Provide funds for one adult crisis stabilization unit so that consumers can be served in the community rather than at a state hospital.

State General Funds	\$1,523,479	\$1,523,479	\$1,523,479
Medical Assistance Program CFDA93.778	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$1,773,479	\$1,773,479	\$1,773,479

194.7 Provide for case management and other support services for adult mental health and addictive disease consumers being treated in the community.

State General Funds	\$1,530,000	\$427,000	\$1,530,000
Medical Assistance Program CFDA93.778	\$459,000	\$98,210	\$459,000
TOTAL PUBLIC FUNDS	\$1,989,000	\$525,210	\$1,989,000

Section 27: Human Resources, Department of

194. Adult Mental Health Services

Appropriation (HB1027)

The purpose is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	\$161,462,718	\$160,409,718	\$164,847,335
State General Funds	\$161,462,718	\$160,409,718	\$164,847,335
TOTAL FEDERAL FUNDS	\$12,788,714	\$12,427,924	\$12,788,714
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Medical Assistance Program CFDA93.778	\$709,000	\$348,210	\$709,000
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$4,605,116	\$4,605,116	\$4,605,116
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,883,249	\$2,883,249	\$2,883,249
Sales and Services Not Itemized	\$52,447	\$52,447	\$52,447
TOTAL PUBLIC FUNDS	\$177,187,128	\$175,773,338	\$180,571,745

Adult Nursing Home Services

Continuation Budget

The purpose is to provide education and health promotion related to intentional and unintentional injuries.

TOTAL STATE FUNDS	\$1,495,494	\$1,495,494	\$1,495,494
State General Funds	\$1,495,494	\$1,495,494	\$1,495,494
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$3,057,285	\$3,057,285	\$3,057,285

Changes to the Purpose or the Purpose Measure

195.1 SAC: The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.
House: The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

State General Funds	\$0	\$0
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Changes in Operations / Administration

195.2 Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:NO, Rename program "Adult Nursing Home Services").

State General Funds	\$0	\$0	\$0
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Changes in Where or When the Services are Offered

195.3 Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center.

State General Funds	(\$1,349,123)	(\$1,349,123)	(\$1,349,123)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,349,123)	(\$1,349,123)	(\$1,349,123)

195. Adult Nursing Home Services

Appropriation (HB1027)

The purpose is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	\$146,371	\$146,371	\$146,371
State General Funds	\$146,371	\$146,371	\$146,371
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$1,708,162	\$1,708,162	\$1,708,162

After School Care

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

196.1 SAC: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds. The purpose will be measured by the amount of maintenance of effort money drawn down by after school care programs.
House: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

State General Funds	\$0	\$0
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Changes in Operations / Administration

196.2 Create a new program by transferring funds and activities from “Child Care & Parent Services”(H and S: YES).

State General Funds	\$4,000,000	\$4,000,000	\$4,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$14,000,000

Changes in How the Program is Funded

196.3 Transfer Maintenance of Effort money collected for after school care programs from Support for Needy Families-Basic Assistance.

TANF Maintenance-of-Effort from External Sources	\$20,000,000
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196. After School Care

Appropriation (HB1027)

The purpose is to expand the provision of after school care services and draw down TANF maintenance of effort funds. The purpose will be measured by the amount of maintenance of effort money drawn down by after school care programs.

TOTAL STATE FUNDS	\$4,000,000	\$4,000,000	\$4,000,000
State General Funds	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL FEDERAL FUNDS	\$10,000,000	\$10,000,000	\$10,000,000
Temporary Assistance for Needy Families	\$10,000,000	\$10,000,000	\$10,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL AGENCY FUNDS			\$20,000,000
Contributions, Donations, and Forfeitures			\$20,000,000
TANF Maintenance-of-Effort from External Sources			\$20,000,000
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$34,000,000

Child and Adolescent Addictive Diseases Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

198.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,612,337	\$0	\$378,352
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Changes to the Purpose or the Purpose Measure

198.2 SAC: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and by the percentage of clients referred by other state agencies that are treated.
House: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

State General Funds	\$0	\$0
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Changes in Operations / Administration

198.3 Create a new program by transferring funds and activities from “Community Services - Child & Adolescent”(H and S: YES).

State General Funds	\$9,232,387	\$9,232,387	\$9,232,387
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$23,685,299	\$23,685,299	\$23,685,299

Section 27: Human Resources, Department of

Changes in How the Program is Funded

198.4 Add funds to properly reflect operating budget represented in HB1026.

CMS Research, Demonstrations & Evaluations CFDA93.779	\$72,470
Safe and Drug-free Schools and Communities CFDA84.186	\$2,395,855
Substance Abuse and Mental Health Services, Projects of Regional and National Significance	\$18,131
TOTAL PUBLIC FUNDS	\$2,486,456

198. Child and Adolescent Addictive Diseases ServicesAppropriation (HB1027)

The purpose is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and by the percentage of clients referred by other state agencies that are treated.

TOTAL STATE FUNDS	\$10,844,724	\$9,232,387	\$9,610,739
State General Funds	\$10,844,724	\$9,232,387	\$9,610,739
TOTAL FEDERAL FUNDS	\$14,452,912	\$14,452,912	\$16,939,368
CMS Research, Demonstrations & Evaluations CFDA93.779			\$72,470
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
Safe and Drug-free Schools and Communities CFDA84.186			\$2,395,855
Substance Abuse and Mental Health Services, Projects of Regional and National Significance			\$18,131
TOTAL PUBLIC FUNDS	\$25,297,636	\$23,685,299	\$26,550,107

Child and Adolescent Developmental DisabilitiesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

199.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$223,008
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Changes to the Purpose or the Purpose Measure

199.12 SAC: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.
House: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

State General Funds	\$0	\$0
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Changes in Operations / Administration

199.2 Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities Waiting List.

State General Funds	\$548,430	\$548,430	\$548,430
Medical Assistance Program CFDA93.778	\$875,693	\$875,693	\$875,693
TOTAL PUBLIC FUNDS	\$1,424,123	\$1,424,123	\$1,424,123

199.3 Create a new program by transferring funds and activities from “Community Services - Child & Adolescent”(H and S:YES).			
State General Funds	\$8,694,426	\$8,694,426	\$8,694,426
Medical Assistance Program CFDA93.778	\$3,131,597	\$3,131,597	\$3,131,597
TOTAL PUBLIC FUNDS	\$11,826,023	\$11,826,023	\$11,826,023

199.4 Recognize efficiencies through the implementation of an ASO provided by the Department of Community Health.

State General Funds	(\$94,319)	(\$94,319)
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Changes in the Size of the Program

199.5 Fund 750 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List(H:Add 750 slots with 9 months funding to bring total funding to 1,500 slots)(S:House position but 6 months funding. See item 191.9 and 199.11 for an additional 12 months funding for 1,500 slots).

State General Funds	\$1,080,974	\$2,046,857	\$1,970,266
Medical Assistance Program CFDA93.778	\$1,176,835	\$2,228,374	\$2,502,576
TOTAL PUBLIC FUNDS	\$2,257,809	\$4,275,231	\$4,472,842

199.6 Transfer the American Association of Adapted Sports Program contract from the Department of Labor's Roosevelt Warm Springs Institute program.

State General Funds	\$284,069	\$284,069	\$284,069
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Section 27: Human Resources, Department of

199.7 Provide additional funding for the American Association of Adapted Sports program to expand services statewide.			
State General Funds		\$250,000	\$0
199.8 Provide additional funding for the Marcus Institute to serve children with disabilities.			
State General Funds		\$2,000,000	\$500,000
199.9 Provide additional funding for the Matthew Reardon Center to serve children with disabilities.			
State General Funds		\$100,000	\$100,000
199.10 Transfer money from Adult Developmental Disabilities.			
TANF Transfers to Social Services Block Grant		\$3,487,988	\$3,487,988
199.11 Provide 12 month funding for 1,500 slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This initiative, combined with items 191.7 and 199.5, brings the total number of new slots to 3,000. (S:Offset \$24,147,199 state funds cost with funds previously used to cover the deficit for state hospitals).			
State General Funds			\$0

199. Child and Adolescent Developmental Disabilities		Appropriation (HB1027)	
<i>The purpose is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.</i>			
TOTAL STATE FUNDS	\$10,607,899	\$13,829,463	\$12,225,880
State General Funds	\$10,607,899	\$13,829,463	\$12,225,880
TOTAL FEDERAL FUNDS	\$5,184,125	\$9,723,652	\$9,997,854
Medical Assistance Program CFDA93.778	\$5,184,125	\$6,235,664	\$6,509,866
Temporary Assistance for Needy Families		\$3,487,988	\$3,487,988
TANF Transfers to Social Services Block Grant		\$3,487,988	\$3,487,988
TOTAL PUBLIC FUNDS	\$15,792,024	\$23,553,115	\$22,223,734

Child and Adolescent Forensic Services		Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

200.1 GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$164,797	\$986,473

Changes to the Purpose or the Purpose Measure

200.6 SAC: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system. House: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.			
State General Funds		\$0	\$0

Changes in Operations / Administration

200.2 Transfer from the Administration program to adjust Georgia Technology Authority rate funding.			
State General Funds	\$93,507	\$93,507	\$93,507
200.3 Create a new program by transferring funds and activities from “Outdoor Therapeutic”(H and S:YES).			
State General Funds	\$1,789,534	\$1,789,534	\$1,789,534
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$2,727,121	\$2,727,121	\$2,727,121

Changes in Where or When the Services are Offered

200.4 Provide a savings by transferring 19 mentally retarded and seriously emotionally disturbed child and adolescent consumers from Northwest Georgia Regional Hospital.			
State General Funds	(\$1,002,687)	(\$1,002,687)	(\$1,002,687)

Section 27: Human Resources, Department of

Changes in the Size of the Program

200.5 <i>Provide nine months funding to expand child and adolescent crisis stabilization services(H:Designate one CSU at Gwinnett, Rockdale, and Newton CSB)(S:No designation).</i>			
State General Funds	\$3,774,000	\$3,774,000	\$3,774,000
Medical Assistance Program CFDA93.778	\$276,000	\$276,000	\$276,000
TOTAL PUBLIC FUNDS	\$4,050,000	\$4,050,000	\$4,050,000

200. Child and Adolescent Forensic Services	Appropriation (HB1027)
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The purpose is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$4,654,354	\$4,819,151	\$5,640,827
State General Funds	\$4,654,354	\$4,819,151	\$5,640,827
TOTAL FEDERAL FUNDS	\$276,000	\$276,000	\$276,000
Medical Assistance Program CFDA93.778	\$276,000	\$276,000	\$276,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$5,867,941	\$6,032,738	\$6,854,414

Child and Adolescent Mental Health Services	Continuation Budget
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TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

201.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,447,540	\$24,504
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Changes to the Purpose or the Purpose Measure

201.2 *SAC: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.*
House: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

State General Funds	\$0	\$0
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Changes in Operations / Administration

201.3 *Create a new program by transferring funds and activities from “Community Services - Child & Adolescent", "Outdoor Therapeutic" and, "State Hospital Facilities - Other Care"(H and S:YES).*

State General Funds	\$64,730,241	\$64,730,241	\$64,730,241
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL PUBLIC FUNDS	\$70,099,170	\$70,099,170	\$70,099,170

201. Child and Adolescent Mental Health Services	Appropriation (HB1027)
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The purpose is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$64,730,241	\$66,177,781	\$64,754,745
State General Funds	\$64,730,241	\$66,177,781	\$64,754,745
TOTAL FEDERAL FUNDS	\$5,368,929	\$5,368,929	\$5,368,929
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL PUBLIC FUNDS	\$70,099,170	\$71,546,710	\$70,123,674

Child Care Services	Continuation Budget
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TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

202.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,119,613	\$142,728
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Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

202.5 SAC: The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care. The purpose will be measured by the percentage of children who meet the maximum federal income eligibility requirements for subsidies that receive subsidies.
House: The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

State General Funds	\$0	\$0
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Changes in Operations / Administration

202.2 Create a new program by transferring funds and activities from “Child Care & Parent Services”(H and S:YES).

State General Funds	\$57,805,665	\$57,805,665	\$57,805,665
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000	\$29,700,000
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$173,025,514	\$173,025,514	\$173,025,514

Changes in How the Program is Funded

202.3 Supplant funds.

Child Care Development Fund Unobligated Balance	\$0	\$29,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$29,700,000	\$0
TANF Transfers to Child Care Development Fund	(\$29,700,000)	(\$29,700,000)
TOTAL PUBLIC FUNDS	\$0	\$0

202.6 Reflect \$21,919,354 in base budget transfers of CCDF block grant funds to the Department of Early Care and Learning.

Child Care & Development Block Grant CFDA93.575	\$0
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Changes in the Size of the Program

202.4 Increase CCDF funding to improve child care rate reimbursement and the number of children served(S:Reflect actual operating budget-no net change to reimbursement or number of children served).

Child Care & Development Block Grant CFDA93.575	\$0	\$1,680,226
CCDF Mandatory & Matching Funds CFDA93.596	\$36,000,000	\$58,118,334
TOTAL PUBLIC FUNDS	\$36,000,000	\$59,798,560

202. Child Care ServicesAppropriation (HB1027)

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care. The purpose will be measured by the percentage of children who meet the maximum federal income eligibility requirements for subsidies that receive subsidies.

TOTAL STATE FUNDS	\$57,805,665	\$58,925,278	\$57,948,393
State General Funds	\$57,805,665	\$58,925,278	\$57,948,393
TOTAL FEDERAL FUNDS	\$114,387,121	\$150,387,121	\$174,185,681
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$53,787,175
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$68,580,082	\$90,698,416
Child Care Development Fund Unobligated Balance			\$29,700,000
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$29,700,000	\$29,700,000	
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$29,700,000	
TANF Transfers to Child Care Development Fund	\$29,700,000		
TOTAL AGENCY FUNDS	\$832,728	\$832,728	\$832,728
Sales and Services	\$832,728	\$832,728	\$832,728
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$173,025,514	\$210,145,127	\$232,966,802

Child Fatality Review PanelContinuation Budget

The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	\$334,562	\$334,562	\$334,562
State General Funds	\$334,562	\$334,562	\$334,562
TOTAL PUBLIC FUNDS	\$334,562	\$334,562	\$334,562

Statewide Changes

203.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,270	\$4,270	\$4,270
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Section 27: Human Resources, Department of

203. Child Fatality Review Panel		Appropriation (HB1027)	
<i>The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.</i>			
TOTAL STATE FUNDS	\$338,832	\$338,832	\$338,832
State General Funds	\$338,832	\$338,832	\$338,832
TOTAL PUBLIC FUNDS	\$338,832	\$338,832	\$338,832

Child Support Services		Continuation Budget	
<i>The purpose is to enforce parental responsibility by paying financial support.</i>			
TOTAL STATE FUNDS	\$15,508,672	\$15,508,672	\$15,508,672
State General Funds	\$15,508,672	\$15,508,672	\$15,508,672
TOTAL FEDERAL FUNDS	\$52,008,171	\$52,008,171	\$52,008,171
Child Support Enforcement Research CFDA93.564	\$8,760,828	\$8,760,828	\$8,760,828
Child Support Enforcement Title IV-D CFDA93.563	\$42,853,048	\$42,853,048	\$42,853,048
Grants to States for Access & Visitation Programs CFDA93.597	\$274,295	\$274,295	\$274,295
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,816,843	\$67,816,843	\$67,816,843

Statewide Changes

204.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$274,208	\$274,208	\$274,208
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Changes to the Purpose or the Purpose Measure

204.2 SAC: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support. The purpose will be measured by the percentage of cases that have ordered support that receive payment. House: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

State General Funds	\$0	\$0
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Changes in Operations / Administration

204.3 Reduce administrative costs(S:No contracts with District Attorneys are to be reduced).

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
Child Support Enforcement Title IV-D CFDA93.563	(\$388,235)	(\$388,235)	(\$388,235)
TOTAL PUBLIC FUNDS	(\$588,235)	(\$588,235)	(\$588,235)

204.4 Transfer funds and activities to create the programs “Child Support Services” and “Fatherhood Initiative” (G:YES)(H and S:NO, Rename program "Child Support Services").

State General Funds	\$0	\$0	\$0
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204. Child Support Services		Appropriation (HB1027)	
<i>The purpose is to encourage and enforce the parental responsibility of paying financial support. The purpose will be measured by the percentage of cases that have ordered support that receive payment.</i>			
TOTAL STATE FUNDS	\$15,582,880	\$15,582,880	\$15,582,880
State General Funds	\$15,582,880	\$15,582,880	\$15,582,880
TOTAL FEDERAL FUNDS	\$51,619,936	\$51,619,936	\$51,619,936
Child Support Enforcement Research CFDA93.564	\$8,760,828	\$8,760,828	\$8,760,828
Child Support Enforcement Title IV-D CFDA93.563	\$42,464,813	\$42,464,813	\$42,464,813
Grants to States for Access & Visitation Programs CFDA93.597	\$274,295	\$274,295	\$274,295
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,502,816	\$67,502,816	\$67,502,816

Section 27: Human Resources, Department of

Child Welfare Services

Continuation Budget

The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$60,124,883	\$60,124,883	\$60,124,883
State General Funds	\$58,055,835	\$58,055,835	\$58,055,835
Tobacco Settlement Funds	\$2,069,048	\$2,069,048	\$2,069,048
TOTAL FEDERAL FUNDS	\$156,710,324	\$156,710,324	\$156,710,324
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$4,573,265	\$4,573,265	\$4,573,265
Foster Care Title IV-E CFDA93.658	\$13,431,881	\$13,431,881	\$13,431,881
Social Services Block Grant CFDA 93.667	\$5,018,743	\$5,018,743	\$5,018,743
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$21,072,425	\$21,072,425	\$21,072,425
Temporary Assistance for Needy Families	\$70,784,166	\$70,784,166	\$70,784,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,669,658	\$50,669,658	\$50,669,658
TANF Transfers to Social Services Block Grant	\$20,114,508	\$20,114,508	\$20,114,508
TOTAL AGENCY FUNDS	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$13,490,604	\$13,490,604	\$13,490,604
TOTAL PUBLIC FUNDS	\$230,325,811	\$230,325,811	\$230,325,811

Statewide Changes

205.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$449,638	\$449,638	\$449,638
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Changes to the Purpose or the Purpose Measure

205.2 *SAC: The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family. The purpose will be measured statewide by: the percentage of children with a reported case of maltreatment during the first six of the previous twelve months who have one or more additional reported cases of maltreatment within the second six of the previous twelve months; by the percentage of all investigations of reported abuse or neglect that are completed within the time frames specified in the Social Services manual; and by the percentage of families with open child protective services cases who are required to receive substance abuse treatment as a condition of having the open CPS case closed, who receive treatment. House: The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family.*

State General Funds	\$0	\$0
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Changes in Operations / Administration

205.3 *Realize efficiencies through the consolidation of DFCS county management and eliminate 60 positions through attrition.*

State General Funds	(\$1,503,900)	(\$1,503,900)	(\$1,503,900)
Adoption Assistance CFDA93.659	\$0	\$0	\$0
Child Welfare Services - State Grants Title IV-B CFDA93.645	(\$300,417)	(\$300,417)	(\$300,417)
Foster Care Title IV-E CFDA93.658	(\$355,174)	(\$355,174)	(\$355,174)
Medical Assistance Program CFDA93.778	\$0	\$0	\$0
Social Services Block Grant CFDA 93.667	(\$354,576)	(\$354,576)	(\$354,576)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$485,933)	(\$485,933)	(\$485,933)
Temporary Assistance for Needy Families Unobligated Balance	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)

205.4 *Remove funding(S:In line with Departmental TANF plan. See item 205.13 for offset. Net add is \$3,685,492).*

TANF Transfers to Social Services Block Grant	(\$6,100,000)	(\$20,114,508)
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205.5 *Rename the program “Child Welfare Services” (G,H and S:YES).*

State General Funds	\$0	\$0	\$0
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One-Time Expense

205.6 *Increase funding for child welfare diversion.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,000,000	\$0
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Changes in How the Program is Funded

205.7 *Replace tobacco funds with state general funds.*

State General Funds	\$2,069,048	\$2,069,048	\$2,069,048
Tobacco Settlement Funds	(\$2,069,048)	(\$2,069,048)	(\$2,069,048)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Section 27: Human Resources, Department of

205.8 Annualize the cost of 500 additional Child Protective Services caseworkers added in the FY2006 budget.

State General Funds	\$4,437,525	\$4,437,525	\$4,437,525
Foster Care Title IV-E CFDA93.658	\$4,951,975	\$4,951,975	\$4,951,975
TOTAL PUBLIC FUNDS	\$9,389,500	\$9,389,500	\$9,389,500

205.9 Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$335,972)	(\$335,972)	(\$335,972)
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Changes in the Size of the Program

205.10 Increase funds for Court Appointed Special Advocates to assist an additional 1,000 abused or neglected children in juvenile court deprivation proceedings.

State General Funds	\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$280,000	\$280,000	\$280,000
TOTAL PUBLIC FUNDS	\$280,000	\$280,000	\$280,000

205.11 Provide funds for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators(S:Fund through the Children's Trust Fund Commission-Item 234.3).

State General Funds	\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$250,000	\$250,000	\$0
TOTAL PUBLIC FUNDS	\$250,000	\$250,000	\$0

205.12 Reduce contracts and operating costs.

State General Funds	(\$31,718)	(\$31,718)	(\$31,718)
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205.13 Increase funding to counties for Child Protective Services work activities.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$23,800,000	\$23,800,000
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205.14 Increase funding for the prevention of unnecessary placement services(S:See item 231.7).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,000,000	\$0
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205.15 Add funding to support CPS intake activities for non Title IV-E eligible families.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,500,000
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205. Child Welfare Services

Appropriation (HB1027)

The purpose is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family. The purpose will be measured statewide by: the percentage of children with a reported case of maltreatment during the first six of the previous twelve months who have one or more additional reported cases of maltreatment within the second six of the previous twelve months; by the percentage of all investigations of reported abuse or neglect that are completed within the time frames specified in the Social Services manual; and by the percentage of families with open child protective services cases who are required to receive substance abuse treatment as a condition of having the open CPS case closed, who receive treatment.

TOTAL STATE FUNDS	\$63,140,456	\$63,140,456	\$63,140,456
State General Funds	\$63,140,456	\$63,140,456	\$63,140,456
TOTAL FEDERAL FUNDS	\$160,696,199	\$184,396,199	\$165,631,691
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$4,272,848	\$4,272,848	\$4,272,848
Foster Care Title IV-E CFDA93.658	\$18,028,682	\$18,028,682	\$18,028,682
Social Services Block Grant CFDA 93.667	\$4,664,167	\$4,664,167	\$4,664,167
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$21,072,425	\$21,072,425	\$21,072,425
Temporary Assistance for Needy Families	\$70,828,233	\$94,528,233	\$75,763,725
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,713,725	\$80,513,725	\$75,763,725
TANF Transfers to Social Services Block Grant	\$20,114,508	\$14,014,508	
TOTAL AGENCY FUNDS	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$13,490,604	\$13,490,604	\$13,490,604
TOTAL PUBLIC FUNDS	\$237,327,259	\$261,027,259	\$242,262,751

Departmental Administration

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Statewide Changes

206.1

GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$19,168,743	\$19,168,743	\$19,168,743
Adoption Assistance CFDA93.659	\$2,715,727	\$2,715,727	\$2,715,727
CDC-Investigations & Technical Assistance CFDA93.283	\$599,418	\$599,418	\$599,418
Child Care & Development Block Grant CFDA93.575	\$29,976	\$29,976	\$29,976
Community Services Block Grant CFDA93.569	\$4,068	\$4,068	\$4,068
Medical Assistance Program CFDA93.778	\$2,983,208	\$2,983,208	\$2,983,208
Medicare - Hospital Insurance CFDA93.773	\$214,112	\$214,112	\$214,112
Nutrition Services Incentive Program CFDA93.053	\$3,070	\$3,070	\$3,070
Public Health and Social Services Emergency Fund CFDA93.003	\$42,919	\$42,919	\$42,919
Refugee & Entrant Assistance Programs CFDA93.566	\$535,281	\$535,281	\$535,281
Special Programs for the Aging Nutrition Services CFDA 93.045	\$299,709	\$299,709	\$299,709
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$1,605,843	\$1,605,843	\$1,605,843
Survey & Certification of Health Care Providers/Suppliers CFDA93.777	\$35,965	\$35,965	\$35,965
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$428,225	\$428,225	\$428,225
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,605,843	\$1,605,843	\$0
TOTAL PUBLIC FUNDS	\$30,272,107	\$30,272,107	\$28,666,264

Changes to the Purpose or the Purpose Measure

206.2

SAC: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office. The purpose will be measured by the ratio of the administration budget to the budget of the agency.

House: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

State General Funds		\$0	\$0
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Changes in Operations / Administration

206.3

Reduce administrative expenses(S:No service contracts are to be cut).

State General Funds	(\$1,242,777)	(\$1,242,778)	(\$1,242,778)
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206.4

Reduce Information Technology equipment purchases.

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)
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206.5

Transfer to Adult Services and Child Services to adjust Georgia Technology Authority rate funding.

State General Funds	(\$493,388)	(\$493,388)	(\$493,388)
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206.6

Create a new program by transferring funds and activities from “Departmental Administration”, "Contracted Client Transportation Services," and, "Laboratory Services"(H and S:YES).

State General Funds	\$89,424,800	\$89,424,800	\$89,424,800
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340
Aging Supportive Services & Senior Centers CFDA93.044	\$6,013,921	\$6,013,921	\$6,013,921
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$67,960,097	\$67,960,097	\$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$9,952,472	\$9,952,472	\$9,952,472
Special Programs for the Aging Nutrition Services CFDA 93.045	\$730,322	\$730,322	\$730,322
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$2	\$2	\$2
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$18,070,552	\$18,070,552	\$18,070,552
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$5,872,044
TOTAL PUBLIC FUNDS	\$198,733,177	\$198,733,177	\$198,733,177

206.7

Increase funding for computer system costs.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$1,400,000	\$0
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206.8

Increase TANF funding for administration costs(S:Bring to SFY 2005 cost levels)

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$10,900,000	\$3,600,000
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206.9

Create a study committee to evaluate the mission of the Division of Public Health, its community funding formula, and salaries of its employees(H and S:YES).

State General Funds		\$0	\$0
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206.17

Provide funding for the relocation of the Bryan, Gordon, Banks, and Randolph County DFCS facilities.

State General Funds			\$200,000
Foster Care Title IV-E CFDA93.658			\$200,000
TOTAL PUBLIC FUNDS			\$400,000

Section 27: Human Resources, Department of

One-Time Expense

206.10 *Funds for the Statewide Automated Child Welfare Information System.*

State General Funds	\$3,500,000	\$0	\$1,000,000
Foster Care Title IV-E CFDA93.658	\$3,500,000	\$0	\$1,000,000
TOTAL PUBLIC FUNDS	\$7,000,000	\$0	\$2,000,000

206.11 *Funds to update SUCCESS for TANF reauthorization.*

State General Funds	\$700,000	\$700,000	\$700,000
Medical Assistance Program CFDA93.778	\$471,070	\$471,070	\$471,070
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$391,000	\$391,000	\$391,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$837,930	\$837,930	\$837,930
TOTAL PUBLIC FUNDS	\$2,400,000	\$2,400,000	\$2,400,000

206.12 *Use existing funds to develop a business continuity and disaster recovery security standard for statewide department applications (G, H and S: YES).*

State General Funds	\$0	\$0	\$0
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206.18 *Redirect \$2,625,267 in surplus funding to cover expenses related to Hurricane Katrina. This funding will be removed in SFY2008.*

State General Funds			\$0
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Changes in How the Program is Funded

206.13 *Replace county funds previously contributed for the cost of the Electronic Benefit Transfer (EBT) card services.*

State General Funds	\$2,200,000	\$2,200,000	\$2,200,000
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$65,633	\$65,633	\$65,633
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$290,104	\$290,104	\$290,104
Temporary Assistance for Needy Families Unobligated Balance	\$0	\$0	\$0
Electronic Benefit Transfer County Share	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$2,555,737	\$2,555,737	\$2,555,737

206.14 *Replace tobacco funds with state general funds.*

State General Funds	\$9,356	\$9,356	\$9,356
Tobacco Settlement Funds	(\$9,356)	(\$9,356)	(\$9,356)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

206.19 *Add funds to properly reflect operating budget represented in HB1026.*

Adoption Assistance CFDA93.659		\$4,236,423
Adoption Opportunities CFDA 93.652		\$4,236,423
Child Support Enforcement Title IV-D CFDA93.563		\$18,936,876
Family Planning Services CFDA93.217		\$97,063
HIV Care Formula Grants CFDA93.917		\$1,500
Injury Prevention & Control Research & State & Community Based CFDA 93.136		\$8,332
Maternal and Child Health Federal Consolidated Programs CFDA93.11		\$111,262
Medical Assistance Program CFDA93.778		(\$42,759,465)
Medicare - Hospital Insurance CFDA93.773		\$170,741
Public Health and Social Services Emergency Fund CFDA93.003		\$7,937
Refugee & Entrant Assistance Programs CFDA93.566		\$30,362
Research on Healthcare Costs, Quality & Outcomes CFDA93.226		\$682,990
Special Programs for the Aging Nutrition Services CFDA 93.045		\$824,881
State Admin. Matching Grants-Food Stamp Program CFDA 10.561		\$18,333,781
State and Community Highway Safety CFDA20.600		\$3,500
Survey & Certification of Health Care Providers/Suppliers CFDA93.777		\$28,100
Substance Abuse and Mental Health Services, Projects of Regional and National Significance		\$7,064
Supplemental Nutrition -Women Infants & Children CFDA10.557		\$358,650
Sales and Services Not Itemized		\$3,264,236
TOTAL PUBLIC FUNDS		\$8,580,656

206.20 *Reflect Social Service Block Grant Unobligated usage by refinancing with Social Service Block Grant.*

Social Services Block Grant CFDA 93.667	(\$4,528,824)	(\$4,448,824)	(\$4,448,824)
Social Services Block Grant Unobligated Balance	\$4,528,824	\$4,448,824	\$4,448,824
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

206.15 *Reduce contracts.*

State General Funds	(\$221,077)	(\$1,843,282)	(\$1,843,282)
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Section 27: Human Resources, Department of

206.16 Reduce funding.

Social Services Block Grant CFDA 93.667	(\$80,000)	(\$80,000)
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206. Departmental Administration

Appropriation (HB1027)

The purpose is to provide administration and support for the Divisions and Operating Office. The purpose will be measured by the ratio of the administration budget to the budget of the agency.

TOTAL STATE FUNDS	\$112,867,641	\$107,745,435	\$108,945,435
State General Funds	\$112,545,657	\$107,423,451	\$108,623,451
Tobacco Settlement Funds	\$321,984	\$321,984	\$321,984
TOTAL FEDERAL FUNDS	\$119,764,094	\$128,484,094	\$124,694,671
Adoption Assistance CFDA93.659	\$2,715,727	\$2,715,727	\$6,952,150
Adoption Opportunities CFDA 93.652			\$4,236,423
Aging Supportive Services & Senior Centers CFDA93.044	\$6,013,921	\$6,013,921	\$6,013,921
CDC-Investigations & Technical Assistance CFDA93.283	\$599,418	\$599,418	\$599,418
Child Care & Development Block Grant CFDA93.575	\$29,976	\$29,976	\$29,976
Child Support Enforcement Title IV-D CFDA93.563			\$18,936,876
Community Services Block Grant CFDA93.569	\$4,068	\$4,068	\$4,068
Family Planning Services CFDA93.217			\$97,063
Foster Care Title IV-E CFDA93.658	\$3,500,000		\$1,200,000
HIV Care Formula Grants CFDA93.917			\$1,500
Injury Prevention & Control Research & State & Community Based CFDA 93.136			\$8,332
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Maternal and Child Health Federal Consolidated Programs CFDA93.11			\$111,262
Medical Assistance Program CFDA93.778	\$71,414,375	\$71,414,375	\$28,654,910
Medicare - Hospital Insurance CFDA93.773	\$214,112	\$214,112	\$384,853
Nutrition Services Incentive Program CFDA93.053	\$3,070	\$3,070	\$3,070
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Public Health and Social Services Emergency Fund CFDA93.003	\$42,919	\$42,919	\$50,856
Refugee & Entrant Assistance Programs CFDA93.566	\$535,281	\$535,281	\$565,643
Research on Healthcare Costs, Quality & Outcomes CFDA93.226			\$682,990
Social Services Block Grant CFDA 93.667	\$5,423,648	\$5,423,648	\$5,423,648
Social Services Block Grant Unobligated Balance	\$4,528,824	\$4,448,824	\$4,448,824
Special Programs for the Aging Nutrition Services CFDA 93.045	\$1,030,031	\$1,030,031	\$1,854,912
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$2,062,478	\$2,062,478	\$20,396,259
State and Community Highway Safety CFDA20.600			\$3,500
Survey & Certification of Health Care Providers/Suppliers CFDA93.777	\$35,965	\$35,965	\$64,065
Substance Abuse and Mental Health Services, Projects of Regional and National Significance			\$7,064
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$428,225	\$428,225	\$786,875
Temporary Assistance for Needy Families	\$20,804,429	\$33,104,429	\$22,798,586
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,804,429	\$33,104,429	\$22,798,586
TOTAL AGENCY FUNDS	\$5,872,044	\$5,872,044	\$9,136,280
Sales and Services	\$5,872,044	\$5,872,044	\$9,136,280
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$9,136,280
TOTAL PUBLIC FUNDS	\$238,503,779	\$242,101,573	\$242,776,386

Direct Care and Support Services

Continuation Budget

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$94,448,798	\$94,448,798	\$94,448,798
State General Funds	\$94,448,798	\$94,448,798	\$94,448,798
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$4,499,653	\$4,499,653	\$4,499,653
National School Lunch Program CFDA10.555	\$239,438	\$239,438	\$239,438
Special Ed-Infants & Families with Disabilities CFDA84.181	\$1,381,209	\$1,381,209	\$1,381,209
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$41,319,414	\$41,319,414	\$41,319,414
Sales and Services Not Itemized	\$1,024,384	\$1,024,384	\$1,024,384
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$148,005,850	\$148,005,850	\$148,005,850

Statewide Changes

207.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,947,332	\$1,947,332	\$1,947,332
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Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

207.2	<i>SAC: The purpose of this appropriation is to provide facility support services and direct patient support therapies. House: The purpose of this appropriation is to provide facility support services and direct patient support therapies.</i>		
State General Funds		\$0	\$0

Changes in Operations / Administration

207.3	<i>Rename the program “Direct Care and Support Services” (G,H and S:YES).</i>		
State General Funds	\$0	\$0	\$0

Changes in Where or When the Services are Offered

207.4	<i>Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center.</i>		
State General Funds	(\$150,877)	(\$150,877)	(\$150,877)

One-Time Expense

207.5	<i>Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies:</i> <i>a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital (Rome) by October 1, 2006</i> <i>b. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006</i> <i>c. Transfer 40 forensic beds to Georgia Regional Hospital (Savannah) by June 15, 2007</i> <i>d. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007</i> <i>e. Provide court ordered community placement for 35 forensic consumers by June 1, 2007;</i> <i>f. Transfer 35 adult mental health consumers to the community by March 1, 2007;</i> <i>g. Transfer administration of 8 adolescent transition beds to Southwestern State Hospital (Thomasville).</i>		
State General Funds	\$1,462,203	\$1,462,204	\$1,462,204

207. Direct Care and Support Services	Appropriation (HB1027)
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The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$97,707,456	\$97,707,457	\$97,707,457
State General Funds	\$97,707,456	\$97,707,457	\$97,707,457
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$4,499,653	\$4,499,653	\$4,499,653
National School Lunch Program CFDA10.555	\$239,438	\$239,438	\$239,438
Special Ed-Infants & Families with Disabilities CFDA84.181	\$1,381,209	\$1,381,209	\$1,381,209
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$41,319,414	\$41,319,414	\$41,319,414
Sales and Services Not Itemized	\$1,024,384	\$1,024,384	\$1,024,384
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$151,264,508	\$151,264,509	\$151,264,509

Elder Abuse Investigations and Prevention	Continuation Budget
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TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

208.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>		
State General Funds	\$174,801	\$174,801	\$174,801

Changes to the Purpose or the Purpose Measure

208.2	<i>SAC: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred. The purpose will be measured by the number of repeat substantiated domestic violence abuse, neglect, or exploitation of elderly Georgians. House: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.</i>		
State General Funds		\$0	\$0

Section 27: Human Resources, Department of

Changes in Operations / Administration

208.3 <i>Transfer funds and activities from "Adult Protective Services", "Elder Abuse and Fraud Prevention" and, "Home and Community Based Services".(H and S:YES).</i>			
State General Funds	\$8,171,437	\$8,171,437	\$8,171,437
Aging Supportive Services & Senior Centers CFDA93.044	\$471,306	\$471,306	\$471,306
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$95,389	\$95,389	\$95,389
Social Services Block Grant CFDA 93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$15,195,734	\$15,195,734	\$15,195,734

Changes in How the Program is Funded

208.4 *Add funds to properly reflect operating budget represented in HB1026.*

Crime Victim Assistance CFDA16.575			\$56,575
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208. Elder Abuse Investigations and Prevention

Appropriation (HB1027)

The purpose is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred. The purpose will be measured by the number of repeat substantiated domestic violence abuse, neglect, or exploitation of elderly Georgians.

TOTAL STATE FUNDS	\$8,346,238	\$8,346,238	\$8,346,238
State General Funds	\$8,346,238	\$8,346,238	\$8,346,238
TOTAL FEDERAL FUNDS	\$7,024,297	\$7,024,297	\$7,080,872
Aging Supportive Services & Senior Centers CFDA93.044	\$471,306	\$471,306	\$471,306
Crime Victim Assistance CFDA16.575			\$56,575
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$95,389	\$95,389	\$95,389
Social Services Block Grant CFDA 93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$15,370,535	\$15,370,535	\$15,427,110

Elder Community Living Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

209.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds			\$13,456
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Changes to the Purpose or the Purpose Measure

209.6 *SAC: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*
House: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

State General Funds		\$0	\$0
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Changes in Operations / Administration

209.2 *Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.*

State General Funds		(\$130,574)	(\$130,574)
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209.3 *Transfer funds and activities from "Community Care Services Program" and "Home and Community Based Services". (H and S:YES).*

State General Funds	\$65,584,616	\$65,584,616	\$65,584,616
Tobacco Settlement Funds	\$5,465,745	\$5,465,745	\$5,465,745
Aging Supportive Services & Senior Centers CFDA93.044	\$19,829,293	\$19,829,293	\$19,829,293
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353
Social Services Block Grant CFDA 93.667	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$104,535,437	\$104,535,437	\$104,535,437

Changes in How the Program is Funded

209.4 *Recognize increase in federal match rate by adjusting state funds.*

State General Funds	(\$28,865)	(\$28,865)	(\$28,865)
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Section 27: Human Resources, Department of

Changes in the Size of the Program

209.5 Provide funds for an additional 500 slots for eligible elderly clients which will provide services that will enable them to continue to live at home(H:Add 500 additional slots for a total of 1000 slots)(S:House position).			
State General Funds	\$1,446,132	\$3,615,330	\$3,615,330
Medical Assistance Program CFDA93.778	\$279,618	\$699,045	\$699,045
TOTAL PUBLIC FUNDS	\$1,725,750	\$4,314,375	\$4,314,375

209. Elder Community Living ServicesAppropriation (HB1027)

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$72,467,628	\$74,506,252	\$74,519,708
State General Funds	\$67,001,883	\$69,040,507	\$69,053,963
Tobacco Settlement Funds	\$5,465,745	\$5,465,745	\$5,465,745
TOTAL FEDERAL FUNDS	\$33,764,694	\$34,184,121	\$34,184,121
Aging Supportive Services & Senior Centers CFDA93.044	\$19,829,293	\$19,829,293	\$19,829,293
Medical Assistance Program CFDA93.778	\$10,173,971	\$10,593,398	\$10,593,398
Social Services Block Grant CFDA 93.667	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$106,232,322	\$108,690,373	\$108,703,829

Elder Support ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

210.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$14,551	\$14,551	\$1,095
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Changes to the Purpose or the Purpose Measure

210.2 SAC: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services. House: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.			
State General Funds		\$0	\$0

Changes in Operations / Administration

210.3 Transfer funds and activities from "Health Promotion and Disease Prevention (Wellness)" and "Home and Community Based Services"(H and S:YES).			
Tobacco Settlement Funds	\$2,534,647	\$2,534,647	\$2,534,647
Aging Supportive Services & Senior Centers CFDA93.044	\$948,407	\$948,407	\$948,407
Senior Community Service Employment Program CFDA 17.235	\$1,987,166	\$1,987,166	\$1,987,166
Special Programs for the Aging Nutrition Services CFDA 93.045	\$2,534,647	\$2,534,647	\$2,534,647
TOTAL PUBLIC FUNDS	\$8,004,867	\$8,004,867	\$8,004,867

210.4 Improve customer service by expanding the Division of Aging Services' information, screening, and assistance (Gateway) operation to include service to individuals with developmental disabilities.

State General Funds	\$1,300,000	\$0
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One-Time Expense

210.5 Provide one-time funding for construction and the expansion of the Ruth Byck Adult Day Care in Savannah, GA.

State General Funds	\$50,000	\$50,000
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Changes in the Size of the Program

210.6 Provide additional funding for Naturally Occurring Retirement Communities (NORC)(S:\$250,000 in base brings total funding to \$375,000).			
State General Funds		\$125,000	\$125,000

Section 27: Human Resources, Department of

210. Elder Support Services

Appropriation (HB1027)

The purpose is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$2,549,198	\$4,024,198	\$2,710,742
State General Funds	\$14,551	\$1,489,551	\$176,095
Tobacco Settlement Funds	\$2,534,647	\$2,534,647	\$2,534,647
TOTAL FEDERAL FUNDS	\$5,470,220	\$5,470,220	\$5,470,220
Aging Supportive Services & Senior Centers CFDA93.044	\$948,407	\$948,407	\$948,407
Senior Community Service Employment Program CFDA 17.235	\$1,987,166	\$1,987,166	\$1,987,166
Special Programs for the Aging Nutrition Services CFDA 93.045	\$2,534,647	\$2,534,647	\$2,534,647
TOTAL PUBLIC FUNDS	\$8,019,418	\$9,494,418	\$8,180,962

Eligibility Determination

Continuation Budget

The purpose is to promote access to health care for low income families, children, and pregnant women.

TOTAL STATE FUNDS	\$25,683,414	\$25,683,414	\$25,683,414
State General Funds	\$25,683,414	\$25,683,414	\$25,683,414
TOTAL FEDERAL FUNDS	\$22,668,459	\$22,668,459	\$22,668,459
Medical Assistance Program CFDA93.778	\$22,668,459	\$22,668,459	\$22,668,459
TOTAL AGENCY FUNDS	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services	\$1,709,341	\$1,709,341	\$1,709,341
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$1,709,341	\$1,709,341	\$1,709,341
TOTAL PUBLIC FUNDS	\$50,061,214	\$50,061,214	\$50,061,214

Statewide Changes

211.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds		\$244,630	
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Changes to the Purpose or the Purpose Measure

211.2 SAC: The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled. The purpose will be measured by the percentage of accurate eligibility decisions made over the standard of promptness due to caseworker or agency delay.
House: The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled."

State General Funds		\$0	\$0
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Changes in Operations / Administration

211.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename "Eligibility Determination").

State General Funds	\$0	\$0	\$0
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211. Eligibility Determination

Appropriation (HB1027)

The purpose is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled. The purpose will be measured by the percentage of accurate eligibility decisions made over the standard of promptness due to caseworker or agency delay.

TOTAL STATE FUNDS	\$25,683,414	\$25,683,414	\$25,928,044
State General Funds	\$25,683,414	\$25,683,414	\$25,928,044
TOTAL FEDERAL FUNDS	\$22,668,459	\$22,668,459	\$22,668,459
Medical Assistance Program CFDA93.778	\$22,668,459	\$22,668,459	\$22,668,459
TOTAL AGENCY FUNDS	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services	\$1,709,341	\$1,709,341	\$1,709,341
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$1,709,341	\$1,709,341	\$1,709,341
TOTAL PUBLIC FUNDS	\$50,061,214	\$50,061,214	\$50,305,844

Emergency Preparedness / Trauma System Improvement

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

212.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$43,204	\$43,204	\$43,204
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Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

212.2 SAC: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system. The purpose will be measured by the percentage of trauma patients cared for at designated trauma centers.
House: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

State General Funds		\$0	\$0
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Changes in Operations / Administration

212.3 Transfer funds and activities from "Emergency Preparedness/Bioterrorism" and "Regulatory Compliance"(H and S:YES).

State General Funds	\$4,798,557	\$4,798,557	\$4,798,557
Preventive Health & Health Services Block Grant CFDA93.991	\$1,147,504	\$1,147,504	\$1,147,504
TOTAL PUBLIC FUNDS	\$5,946,061	\$5,946,061	\$5,946,061

Changes in How the Program is Funded

212.6 Add funds to properly reflect operating budget represented in HB1026.

CDC-Investigations & Technical Assistance CFDA93.283		\$22,417,605	
Public Health and Social Services Emergency Fund CFDA93.003		\$8,361,899	
TOTAL PUBLIC FUNDS		\$30,779,504	

Changes in the Size of the Program

212.4 Initiate trauma care funding to subsidize designated trauma centers uncompensated care costs for the provision of direct patient care to victims of traumatic injuries. Funding allocation should be pooled based on designations: a.) Level I Centers receiving 55% of initial funding, b.) Level II Centers receiving 38% of initial funding, c.) Pediatric Centers receiving 5% of initial funding, and d.) Level III Centers receiving 2% of initial funding (S:Add one operating room to the total number of Certificate of Need permitted operating rooms for each Level One Trauma Center)

State General Funds	\$0	\$4,000,000	\$0
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212.5 Provide funds to the American Red Cross to recruit, train, and, outfit volunteers.

State General Funds		\$100,000	
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212. Emergency Preparedness / Trauma System Improvement

Appropriation (HB1027)

The purpose is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system. The purpose will be measured by the percentage of trauma patients cared for at designated trauma centers.

TOTAL STATE FUNDS	\$4,841,761	\$8,841,761	\$4,941,761
State General Funds	\$4,841,761	\$8,841,761	\$4,941,761
TOTAL FEDERAL FUNDS	\$1,147,504	\$1,147,504	\$31,927,008
CDC-Investigations & Technical Assistance CFDA93.283			\$22,417,605
Preventive Health & Health Services Block Grant CFDA93.991	\$1,147,504	\$1,147,504	\$1,147,504
Public Health and Social Services Emergency Fund CFDA93.003			\$8,361,899
TOTAL PUBLIC FUNDS	\$5,989,265	\$9,989,265	\$36,868,769

Energy Assistance

Continuation Budget

The purpose is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$747,816	\$747,816	\$747,816
State General Funds	\$747,816	\$747,816	\$747,816
TOTAL FEDERAL FUNDS	\$18,583,415	\$18,583,415	\$18,583,415
Low-Income Home Energy Assistance CFDA93.568	\$18,583,415	\$18,583,415	\$18,583,415
TOTAL AGENCY FUNDS	\$40,269	\$40,269	\$40,269
Sales and Services	\$40,269	\$40,269	\$40,269
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$40,269	\$40,269	\$40,269
TOTAL PUBLIC FUNDS	\$19,371,500	\$19,371,500	\$19,371,500

Changes to the Purpose or the Purpose Measure

213.1 SAC: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs. The purpose will be measured by the percentage of those eligible that receive energy assistance.
House: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

State General Funds		\$0	\$0
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Section 27: Human Resources, Department of

Changes in Operations / Administration

213.2 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
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213. Energy AssistanceAppropriation (HB1027)

The purpose is to assist low-income households in meeting their immediate home energy needs. The purpose will be measured by the percentage of those eligible that receive energy assistance.

TOTAL STATE FUNDS	\$747,816	\$747,816	\$747,816
State General Funds	\$747,816	\$747,816	\$747,816
TOTAL FEDERAL FUNDS	\$18,583,415	\$18,583,415	\$18,583,415
Low-Income Home Energy Assistance CFDA93.568	\$18,583,415	\$18,583,415	\$18,583,415
TOTAL AGENCY FUNDS	\$40,269	\$40,269	\$40,269
Sales and Services	\$40,269	\$40,269	\$40,269
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$40,269	\$40,269	\$40,269
TOTAL PUBLIC FUNDS	\$19,371,500	\$19,371,500	\$19,371,500

EpidemiologyContinuation Budget

The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.

TOTAL STATE FUNDS	\$4,705,651	\$4,705,651	\$4,705,651
State General Funds	\$4,590,014	\$4,590,014	\$4,590,014
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$372,341
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$15,631	\$15,631	\$15,631
TOTAL PUBLIC FUNDS	\$5,077,992	\$5,077,992	\$5,077,992

Statewide Changes

214.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$256,607	\$252,962	\$112,034
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Changes to the Purpose or the Purpose Measure

214.2 SAC: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern. The purpose will be measured by: the number of communicable diseases tracked by the disease surveillance system; and the number of agencies, organizations, and other entities reporting disease information to the state.
House: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

State General Funds	\$0	\$0
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Changes in Operations / Administration

214.3 Transfer funds and activities to create the program “Health Information & Assessment” (G:YES)(H and S:Transfer funds and activities from "Laboratory Services").

State General Funds	\$348,639	\$348,639	\$348,639
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Changes in How the Program is Funded

214.4 Add funds to properly reflect operating budget represented in HB1026.

CDC-Investigations & Technical Assistance CFDA93.283	\$2,026,395
Injury Prevention & Control Research & State & Community Based CFDA 93.136	\$55,515
Maternal and Child Health Federal Consolidated Programs CFDA93.11	\$73,808
TOTAL PUBLIC FUNDS	\$2,155,718

Section 27: Human Resources, Department of

214. Epidemiology

Appropriation (HB1027)

The purpose is to monitor, investigate, and respond to disease, injury, and other events of public health concern. The purpose will be measured by: the number of communicable diseases tracked by the disease surveillance system; and the number of agencies, organizations, and other entities reporting disease information to the state.

TOTAL STATE FUNDS	\$5,310,897	\$5,307,252	\$5,166,324
State General Funds	\$5,195,260	\$5,191,615	\$5,050,687
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$2,528,059
CDC-Investigations & Technical Assistance CFDA93.283			\$2,026,395
Injury Prevention & Control Research & State & Community Based CFDA 93.136			\$55,515
Maternal and Child Health Federal Consolidated Programs CFDA93.11			\$73,808
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$15,631	\$15,631	\$15,631
TOTAL PUBLIC FUNDS	\$5,683,238	\$5,679,593	\$7,694,383

Facility and Provider Regulation

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

215.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$76,584	\$76,584	\$76,584
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Changes to the Purpose or the Purpose Measure

215.2 SAC: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.
House: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

State General Funds	\$0	\$0
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Changes in Operations / Administration

215.3 Reduce administrative expenses(S:No contracts are to be reduced).

State General Funds	(\$79,589)	(\$79,589)	(\$79,589)
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215.4 Transfer funds and activities from "Regulatory Compliance"(H and S:YES).

State General Funds	\$6,752,292	\$6,752,292	\$6,752,292
CMS Research, Demonstrations & Evaluations CFDA93.779	\$6,533,524	\$6,533,524	\$6,533,524
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
TOTAL PUBLIC FUNDS	\$13,286,596	\$13,286,596	\$13,286,596

Changes in the Size of the Program

215.5 Provide funds to increase inspection of licensed residential child caring facilities.

State General Funds	\$534,716	\$534,716	\$534,716
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215. Facility and Provider Regulation

Appropriation (HB1027)

The purpose is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	\$7,284,003	\$7,284,003	\$7,284,003
State General Funds	\$7,284,003	\$7,284,003	\$7,284,003
TOTAL FEDERAL FUNDS	\$6,534,304	\$6,534,304	\$6,534,304
CMS Research, Demonstrations & Evaluations CFDA93.779	\$6,533,524	\$6,533,524	\$6,533,524
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
TOTAL PUBLIC FUNDS	\$13,818,307	\$13,818,307	\$13,818,307

Section 27: Human Resources, Department of

Family Connection

Continuation Budget

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,130,281	\$9,130,281	\$9,130,281
State General Funds	\$9,130,281	\$9,130,281	\$9,130,281
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,605,281	\$10,605,281	\$10,605,281

Statewide Changes

216.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,291	\$7,291	\$7,291
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Changes in the Size of the Program

216.2 Provide evaluation and technical assistance funding for Family Connections.

State General Funds	\$250,000	\$100,000
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216. Family Connection

Appropriation (HB1027)

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,137,572	\$9,387,572	\$9,237,572
State General Funds	\$9,137,572	\$9,387,572	\$9,237,572
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,612,572	\$10,862,572	\$10,712,572

Family Violence Services

Continuation Budget

The purpose is to provide safe shelter and related services for victims of family violence and their dependents.

TOTAL STATE FUNDS	\$4,701,950	\$4,701,950	\$4,701,950
State General Funds	\$4,701,950	\$4,701,950	\$4,701,950
TOTAL FEDERAL FUNDS	\$3,845,813	\$3,845,813	\$3,845,813
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$122	\$122	\$122
Foster Care Title IV-E CFDA93.658	\$280,447	\$280,447	\$280,447
Temporary Assistance for Needy Families	\$3,565,244	\$3,565,244	\$3,565,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$3,565,244	\$3,565,244
TOTAL AGENCY FUNDS	\$3,617	\$3,617	\$3,617
Sales and Services	\$3,617	\$3,617	\$3,617
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$3,617	\$3,617	\$3,617
TOTAL PUBLIC FUNDS	\$8,551,380	\$8,551,380	\$8,551,380

Statewide Changes

217.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,389	\$1,389	\$1,389
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Changes to the Purpose or the Purpose Measure

217.2 SAC: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence. The purpose will be measured by the number of adults denied shelter due to lack of space.
House: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

State General Funds	\$0	\$0
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Changes in Operations / Administration

217.3 Increase funding to bring up the base budget to SFY 2005 cost levels(S:This addition enables the department to fully fund General Assembly initiatives from the SFY2006 budget).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,500,000	\$1,500,000
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217.6 Transfer base budget funding of Child Advocacy Centers to Children's Trust Fund Commission.

State General Funds	(\$300,000)
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Section 27: Human Resources, Department of

Changes in Where or When the Services are Offered

217.5 Redirect \$500,000 in TANF funds used for prevention of unnecessary placement activities to direct contracts with family violence shelters to provide early intervention services for families at risk of domestic violence.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
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Changes in the Size of the Program

217.4 Create 3 new rape crisis centers in the areas of most need in the northern, southern, and eastern regions of the state.

State General Funds	\$225,000	\$225,000
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217.7 Provide funding for the Sexual Assault Center of the Northwest.

State General Funds	\$25,000
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217. Family Violence Services

Appropriation (HB1027)

The purpose is to provide safe shelter and related services for victims of family violence. The purpose will be measured by the number of adults denied shelter due to lack of space.

TOTAL STATE FUNDS	\$4,703,339	\$4,928,339	\$4,653,339
State General Funds	\$4,703,339	\$4,928,339	\$4,653,339
TOTAL FEDERAL FUNDS	\$3,845,813	\$5,345,813	\$5,345,813
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$122	\$122	\$122
Foster Care Title IV-E CFDA93.658	\$280,447	\$280,447	\$280,447
Temporary Assistance for Needy Families	\$3,565,244	\$5,065,244	\$5,065,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$5,065,244	\$5,065,244
TOTAL AGENCY FUNDS	\$3,617	\$3,617	\$3,617
Sales and Services	\$3,617	\$3,617	\$3,617
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$3,617	\$3,617	\$3,617
TOTAL PUBLIC FUNDS	\$8,552,769	\$10,277,769	\$10,002,769

Federal Unobligated Balances

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

218.1 SAC: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided. House: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

State General Funds	\$0	\$0
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Changes in How the Program is Funded

218.2 Reflect unobligated balances as of September 30, 2006.

State General Funds	\$0	
Child Care Development Fund Unobligated Balance	\$74,600,427	\$74,600,427
Social Services Block Grant Unobligated Balance	\$14,790,000	\$14,790,000
Temporary Assistance for Needy Families Unobligated Balance	\$146,790,241	\$146,790,241
TOTAL PUBLIC FUNDS	\$236,180,668	\$236,180,668

218.3 Reduce funds to account for expenditures in SFY2006.

Child Care Development Fund Unobligated Balance	(\$29,700,000)	(\$29,700,000)
Social Services Block Grant Unobligated Balance	(\$4,950,000)	(\$4,950,000)
Temporary Assistance for Needy Families Unobligated Balance	(\$5,995,371)	(\$5,995,371)
TOTAL PUBLIC FUNDS	(\$40,645,371)	(\$40,645,371)

218.4 Transfer funds to cover SFY2007 expenditures.

Child Care Development Fund Unobligated Balance	\$0	(\$29,700,000)
Social Services Block Grant Unobligated Balance	(\$4,448,824)	(\$4,448,824)
Temporary Assistance for Needy Families Unobligated Balance	(\$97,459,533)	(\$29,437,964)
TOTAL PUBLIC FUNDS	(\$101,908,357)	(\$63,586,788)

Section 27: Human Resources, Department of

218. Federal Unobligated Balances

Appropriation (HB1027)

The purpose is to reflect balances of federal funds from prior years. No services are provided.

TOTAL FEDERAL FUNDS		\$93,626,940	\$131,948,509
Child Care Development Fund Unobligated Balance		\$44,900,427	\$15,200,427
Social Services Block Grant Unobligated Balance		\$5,391,176	\$5,391,176
Temporary Assistance for Needy Families Unobligated Balance		\$43,335,337	\$111,356,906
TOTAL PUBLIC FUNDS		\$93,626,940	\$131,948,509

Food Stamp Eligibility and Benefits

Continuation Budget

The purpose is to promote the nutritional well being of Georgia's low-income families and children.

TOTAL STATE FUNDS	\$23,551,409	\$23,551,409	\$23,551,409
State General Funds	\$23,551,409	\$23,551,409	\$23,551,409
TOTAL FEDERAL FUNDS	\$27,568,389	\$27,568,389	\$27,568,389
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$25,663,448	\$25,663,448	\$25,663,448
TOTAL AGENCY FUNDS	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services	\$2,125,153	\$2,125,153	\$2,125,153
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,125,153	\$2,125,153	\$2,125,153
TOTAL PUBLIC FUNDS	\$53,244,951	\$53,244,951	\$53,244,951

Statewide Changes

219.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds		\$387,317	
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Changes to the Purpose or the Purpose Measure

219.2 SAC: The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries. The purpose will be measured by the percent of those eligible who receive food stamps.
House: The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

State General Funds		\$0	\$0
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Changes in Operations / Administration

219.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES).(H and S:NO, Change name to Food Stamps Eligibility and Benefits”).

State General Funds	\$0	\$0	\$0
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219. Food Stamp Eligibility and Benefits

Appropriation (HB1027)

The purpose is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries. The purpose will be measured by the percent of those eligible who receive food stamps.

TOTAL STATE FUNDS	\$23,551,409	\$23,551,409	\$23,938,726
State General Funds	\$23,551,409	\$23,551,409	\$23,938,726
TOTAL FEDERAL FUNDS	\$27,568,389	\$27,568,389	\$27,568,389
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$25,663,448	\$25,663,448	\$25,663,448
TOTAL AGENCY FUNDS	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services	\$2,125,153	\$2,125,153	\$2,125,153
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,125,153	\$2,125,153	\$2,125,153
TOTAL PUBLIC FUNDS	\$53,244,951	\$53,244,951	\$53,632,268

Immunization

Continuation Budget

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$9,022,926	\$9,022,926	\$9,022,926
State General Funds	\$9,022,926	\$9,022,926	\$9,022,926
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$8,769,874
Immunization Grants CFDA93.268	\$1,303,416	\$1,303,416	\$1,303,416
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,792,800	\$17,792,800	\$17,792,800

Section 27: Human Resources, Department of

Statewide Changes

220.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$436,170	\$190,178
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Changes to the Purpose or the Purpose Measure

220.2 *SAC: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance. The purpose will be measured by: the percentage of children 19-35 months of age who are immunized; and by the percentage of people deemed as a priority group by the Centers for Disease Control and Prevention that receive an influenza vaccination.*
House: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

State General Funds	\$0	\$0
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Changes in Operations / Administration

220.3 *Transfer funds and activities to create the program “Infectious Disease Control” (G:YES)(H and S:NO).*

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

220.4 *Add funds to properly reflect operating budget represented in HB1026.*

Immunization Grants CFDA93.268	\$3,122,161
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220. Immunization

Appropriation (HB1027)

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance. The purpose will be measured by: the percentage of children 19-35 months of age who are immunized; and by the percentage of people deemed as a priority group by the Centers for Disease Control and Prevention that receive an influenza vaccination.

TOTAL STATE FUNDS	\$9,022,926	\$9,459,096	\$9,213,104
State General Funds	\$9,022,926	\$9,459,096	\$9,213,104
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$11,892,035
Immunization Grants CFDA93.268	\$1,303,416	\$1,303,416	\$4,425,577
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,792,800	\$18,228,970	\$21,105,139

Infant and Child Essential Health Treatment Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

221.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$464,892
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Changes to the Purpose or the Purpose Measure

221.5 *SAC: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

State General Funds	\$0
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Changes in Operations / Administration

221.3 *Transfer funds and activities from "Children with Special Needs", "High Risk Pregnant Women and Infants", "Infant and Child Health Services" and, Women's Health Services (H and S:YES).*

State General Funds	\$32,846,767	\$32,846,767	\$32,846,767
Maternal & Child Health Services Block Grant CFDA93.994	\$7,960,921	\$7,960,921	\$7,960,921
Medical Assistance Program CFDA93.778	\$354,740	\$354,740	\$354,740
Preventive Health & Health Services Block Grant CFDA93.991	\$267,355	\$267,355	\$267,355
Special Ed-Infants & Families with Disabilities CFDA84.181	\$2,714,398	\$2,714,398	\$2,714,398
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$184,250	\$184,250	\$184,250
TOTAL PUBLIC FUNDS	\$44,328,431	\$44,328,431	\$44,328,431

Changes in How the Program is Funded

221.4 *Add funds to properly reflect operating budget represented in HB1026.*

Special Ed-Infants & Families with Disabilities CFDA84.181	\$637,019
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Section 27: Human Resources, Department of

Changes in the Size of the Program

221.2 Add supplemental Public Health Grant-In-Aid funding to the 14 lowest per capita funded counties based on population.

State General Funds	\$0	\$100,000	\$0
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221. Infant and Child Essential Health Treatment ServicesAppropriation (HB1027)

The purpose is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$32,846,767	\$32,946,767	\$33,311,659
State General Funds	\$32,846,767	\$32,946,767	\$33,311,659
TOTAL FEDERAL FUNDS	\$11,481,664	\$11,481,664	\$12,118,683
Maternal & Child Health Services Block Grant CFDA93.994	\$7,960,921	\$7,960,921	\$7,960,921
Medical Assistance Program CFDA93.778	\$354,740	\$354,740	\$354,740
Preventive Health & Health Services Block Grant CFDA93.991	\$267,355	\$267,355	\$267,355
Special Ed-Infants & Families with Disabilities CFDA84.181	\$2,714,398	\$2,714,398	\$3,351,417
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$184,250	\$184,250	\$184,250
TOTAL PUBLIC FUNDS	\$44,328,431	\$44,428,431	\$45,430,342

Infant and Child Health PromotionContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

222.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$145,435	\$199,729
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Changes to the Purpose or the Purpose Measure

222.10 SAC: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children. The purpose will be measured by: the percentage of children under 18 years old, who are obese (BMI equal to or greater than 27.8); and by the percent of eligible families that receive WIC Services.
House: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

State General Funds	\$0	\$0
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Changes in Operations / Administration

222.2 Transfer funds and activities from "Chronic Disease Reduction-Health Promotion", "High Risk Pregnant Women and Infants", "Infant and Child Health Services", and "Women, Infants and Children"(H and S:YES).

State General Funds	\$12,156,652	\$12,156,652	\$12,156,652
Tobacco Settlement Funds	\$3,340,644	\$3,340,644	\$3,340,644
Maternal & Child Health Services Block Grant CFDA93.994	\$1,258,688	\$1,258,688	\$1,258,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$85,163,119	\$85,163,119	\$85,163,119
TOTAL PUBLIC FUNDS	\$107,529,270	\$107,529,270	\$107,529,270

Changes in How the Program is Funded

222.3 Replace tobacco funds with state general funds.

State General Funds	\$2,000,000	\$2,000,000	\$2,000,000
Tobacco Settlement Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

222.4 Replace tobacco funds with state general funds.

State General Funds	\$1,340,644	\$1,340,644	\$1,340,644
Tobacco Settlement Funds	(\$1,340,644)	(\$1,340,644)	(\$1,340,644)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

222.11 Add funds to properly reflect operating budget represented in HB1026.

Supplemental Nutrition -Women Infants & Children CFDA10.557	\$147,496,262
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Section 27: Human Resources, Department of

Changes in What Services are Offered

222.5 Increase the number of newborn screening tests currently performed from 13 to 29 to improve health and developmental outcomes for children. Reflect a \$40 fee increase and reduce state funding.			
State General Funds	(\$2,281,919)	(\$2,281,919)	(\$2,281,919)
Tobacco Settlement Funds	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0
Sales and Services Not Itemized	\$2,281,919	\$2,281,919	\$2,281,919
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

222.6 Reduce contracts.

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)
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222.7 Provide additional funding for prenatal care through the Babies Born Healthy program.

State General Funds	\$500,000	\$500,000
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222.8 Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.

State General Funds	\$100,000	\$0
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222.9 Provide funding to the Rally Foundation for childhood cancer awareness activities.

State General Funds	\$20,000
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222. Infant and Child Health Promotion	Appropriation (HB1027)
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The purpose is to provide education and services to promote health and nutrition for infants and children. The purpose will be measured by: the percentage of children under 18 years old, who are obese (BMI equal to or greater than 27.8); and by the percent of eligible families that receive WIC Services.

TOTAL STATE FUNDS	\$13,090,377	\$13,835,812	\$13,810,106
State General Funds	\$13,090,377	\$13,835,812	\$13,810,106
TOTAL FEDERAL FUNDS	\$92,031,974	\$92,031,974	\$239,528,236
Maternal & Child Health Services Block Grant CFDA93.994	\$1,258,688	\$1,258,688	\$1,258,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$85,163,119	\$85,163,119	\$232,659,381
TOTAL AGENCY FUNDS	\$2,281,919	\$2,281,919	\$2,281,919
Sales and Services	\$2,281,919	\$2,281,919	\$2,281,919
Sales and Services Not Itemized	\$2,281,919	\$2,281,919	\$2,281,919
TOTAL PUBLIC FUNDS	\$107,404,270	\$108,149,705	\$255,620,261

Infectious Disease Control	Continuation Budget
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TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

223.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$800,867
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Changes to the Purpose or the Purpose Measure

223.7 SAC: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. The purpose will be measured by: the rate per 100,000 of those infected with gonorrhea, syphilis, Chlamydia, HIV or tuberculosis; the percentage of those eligible who receive AIDS Drug Assistance Program services; and the percentage of tuberculosis patients who complete treatment within 12 months. House: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

State General Funds	\$0	\$0
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Section 27: Human Resources, Department of

Changes in Operations / Administration

223.2 *Transfer funds and activities from "HIV/AIDS", "Laboratory Services", "Sexually Transmitted Diseases Treatment and Control", and "Tuberculosis Treatment and Control"(H and S:YES).*

State General Funds	\$33,034,021	\$33,034,021	\$33,034,021
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667
HIV Care Formula Grants CFDA93.917	\$2,578,954	\$2,578,954	\$2,578,954
HIV Prevention Activities-Health Department Based CFDA93.94	\$3,634,743	\$3,634,743	\$3,634,743
HIV & AIDS Surveillance Programs CFDA93.944	\$581,648	\$581,648	\$581,648
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
Preventive Services-Sexually Transmitted Diseases Control CFDA93.977	\$2,297,423	\$2,297,423	\$2,297,423
Grants & Agreements for Tuberculosis Control Programs CFDA93.116	\$1,613,061	\$1,613,061	\$1,613,061
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$45,200,383	\$45,200,383	\$45,200,383

Changes in How the Program is Funded

223.3 *Replace tobacco funds with state general funds.*

State General Funds	\$1,226,667	\$1,226,667	\$1,226,667
Tobacco Settlement Funds	(\$1,226,667)	(\$1,226,667)	(\$1,226,667)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

223.6 *Add funds to properly reflect operating budget represented in HB1026.*

HIV Care Formula Grants CFDA93.917	\$29,605,749
HIV Prevention Activities-Health Department Based CFDA93.94	\$1,596,166
Preventive Services-Sexually Transmitted Diseases Control CFDA93.977	\$1,054,763
Grants & Agreements for Tuberculosis Control Programs CFDA93.116	\$508,607
TOTAL PUBLIC FUNDS	\$32,765,285

Changes in the Size of the Program

223.4 *Provide funding for Hepatitis C testing within the Department of Public Health.*

State General Funds	\$104,297	\$0
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223.5 *Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.*

State General Funds	\$100,000	\$0
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223. Infectious Disease Control

Appropriation (HB1027)

The purpose is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. The purpose will be measured by: the rate per 100,000 of those infected with gonorrhea, syphilis, Chlamydia, HIV or tuberculosis; the percentage of those eligible who receive AIDS Drug Assistance Program services; and the percentage of tuberculosis patients who complete treatment within 12 months.

TOTAL STATE FUNDS	\$34,260,688	\$34,464,985	\$35,061,555
State General Funds	\$34,260,688	\$34,464,985	\$35,061,555
TOTAL FEDERAL FUNDS	\$10,789,695	\$10,789,695	\$43,554,980
HIV Care Formula Grants CFDA93.917	\$2,578,954	\$2,578,954	\$32,184,703
HIV Prevention Activities-Health Department Based CFDA93.94	\$3,634,743	\$3,634,743	\$5,230,909
HIV & AIDS Surveillance Programs CFDA93.944	\$581,648	\$581,648	\$581,648
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
Preventive Services-Sexually Transmitted Diseases Control CFDA93.977	\$2,297,423	\$2,297,423	\$3,352,186
Grants & Agreements for Tuberculosis Control Programs CFDA93.116	\$1,613,061	\$1,613,061	\$2,121,668
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$45,200,383	\$45,404,680	\$78,766,535

Injury Prevention

Continuation Budget

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

TOTAL STATE FUNDS	\$277,393	\$277,393	\$277,393
State General Funds	\$277,393	\$277,393	\$277,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$112,005
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$389,398	\$389,398	\$389,398

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Changes to the Purpose or the Purpose Measure

224.1 SAC: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents. The purpose will be measured by: the rate of suicides per 100,000; and by the annual number of deaths caused by motor vehicle accidents.
House: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

State General Funds		\$0	\$0
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Changes in Operations / Administration

224.2 Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

224.4 Add funds to properly reflect operating budget represented in HB1026.

Injury Prevention & Control Research & State & Community Based CFDA 93.136		\$237,216	
State and Community Highway Safety CFDA20.600		\$714,518	
TOTAL PUBLIC FUNDS		\$951,734	

Changes in the Size of the Program

224.3 Increase funding for suicide prevention activities.

State General Funds	\$150,000	\$150,000	
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224. Injury PreventionAppropriation (HB1027)

The purpose is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents. The purpose will be measured by: the rate of suicides per 100,000; and by the annual number of deaths caused by motor vehicle accidents.

TOTAL STATE FUNDS	\$277,393	\$427,393	\$427,393
State General Funds	\$277,393	\$427,393	\$427,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$1,063,739
Injury Prevention & Control Research & State & Community Based CFDA 93.136			\$237,216
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005
State and Community Highway Safety CFDA20.600			\$714,518
TOTAL PUBLIC FUNDS	\$389,398	\$539,398	\$1,491,132

Inspections and Environmental Hazard ControlContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

225.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$122,362	\$122,362	\$122,362
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Changes to the Purpose or the Purpose Measure

225.2 SAC: The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools. House: The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

State General Funds		\$0	\$0
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Changes in Operations / Administration

225.3 Transfer funds and activities from "Laboratory Services" and "Regulatory Compliance"(H and S:YES).

State General Funds	\$14,289,821	\$14,289,821	\$14,289,821
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772
TOTAL PUBLIC FUNDS	\$14,833,553	\$14,833,553	\$14,833,553

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225. Inspections and Environmental Hazard ControlAppropriation (HB1027)

The purpose is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$14,412,183	\$14,412,183	\$14,412,183
State General Funds	\$14,412,183	\$14,412,183	\$14,412,183
TOTAL FEDERAL FUNDS	\$543,732	\$543,732	\$543,732
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772
TOTAL PUBLIC FUNDS	\$14,955,915	\$14,955,915	\$14,955,915

Out of Home CareContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

226.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$313,862	\$313,862	\$313,862
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Changes to the Purpose or the Purpose Measure

226.2SAC: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment. The purpose will be measured statewide by: the annual percentage of children in foster care who are the victim of substantiated maltreatment while in foster care; by the percentage of children in care that have two or fewer moves during the prior twelve months in custody; and by the percentage of children that have any unmet medical, dental, mental health, education or other service needs, according to the service needs documented in the child's most recent case plan.
House: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

State General Funds	\$0	\$0
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Changes in Operations / Administration

226.3Transfer funds and activities from "Out of Home Care(HB85)" and "Independent and Transitional Living Skills"(H and S:YES).

State General Funds	\$148,950,713	\$148,950,713	\$148,950,713
Chafee Foster Care Independence Program CFDA93.674	\$1,593,827	\$1,593,827	\$1,593,827
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$4,561,186	\$4,561,186	\$4,561,186
Foster Care Title IV-E CFDA93.658	\$25,737,023	\$25,737,023	\$25,737,023
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$52,892,799
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$33,086,084	\$33,086,084	\$33,086,084
TOTAL PUBLIC FUNDS	\$303,915,132	\$303,915,132	\$303,915,132

One-Time Expense

226.9Provide funding for SB 420 that sets up subsidies for grandparents under 200% of the federal poverty level taking care grandchildren.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,300,000
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226.10Reflect \$4,957,827 in surplus funding being applied to offset the Level of Care Deficit.

State General Funds	\$0
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Changes in How the Program is Funded

226.4Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$1,076,904)	(\$1,076,904)	(\$1,076,904)
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226.11Add funds to properly reflect operating budget represented in HB1026.

Promoting Safe and Stable Families CFDA 93.556	\$10,000,000
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Changes in the Size of the Program

226.5Increase the relative care subsidy rate to increase the number of children placed with relatives.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$7,450,000	\$7,450,000	\$7,450,000
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Section 27: Human Resources, Department of

226.6 Provide funds for an additional \$100 per month per child to foster parents caring for sibling groups of 3 or more children.

State General Funds	\$0	\$0	\$0
Foster Care Title IV-E CFDA93.658	\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,098,000	\$1,098,000	\$1,098,000
TOTAL PUBLIC FUNDS	\$1,098,000	\$1,098,000	\$1,098,000

226.7 Increase family foster care per diem rates by 3.2%, consistent with the Consumer Price Index (CPI) increase.

State General Funds	\$768,199	\$768,199	\$768,199
Foster Care Title IV-E CFDA93.658	\$813,711	\$813,711	\$813,711
TOTAL PUBLIC FUNDS	\$1,581,910	\$1,581,910	\$1,581,910

226.8 Reduce funding for initial foster care services.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$800,000)	(\$800,000)	
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226. Out of Home Care

Appropriation (HB1027)

The purpose is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment. The purpose will be measured statewide by: the annual percentage of children in foster care who are the victim of substantiated maltreatment while in foster care; by the percentage of children in care that have two or fewer moves during the prior twelve months in custody; and by the percentage of children that have any unmet medical, dental, mental health, education or other service needs, according to the service needs documented in the child's most recent case plan.

TOTAL STATE FUNDS	\$148,955,870	\$148,955,870	\$148,955,870
State General Funds	\$148,955,870	\$148,955,870	\$148,955,870
TOTAL FEDERAL FUNDS	\$131,240,046	\$130,440,046	\$141,740,046
Chafee Foster Care Independence Program CFDA93.674	\$1,593,827	\$1,593,827	\$1,593,827
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$4,561,186	\$4,561,186	\$4,561,186
Foster Care Title IV-E CFDA93.658	\$26,550,734	\$26,550,734	\$26,550,734
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Promoting Safe and Stable Families CFDA 93.556			\$10,000,000
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families	\$61,440,799	\$60,640,799	\$61,940,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$61,440,799	\$60,640,799	\$61,940,799
TOTAL AGENCY FUNDS	\$33,086,084	\$33,086,084	\$33,086,084
Sales and Services	\$33,086,084	\$33,086,084	\$33,086,084
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$33,086,084	\$33,086,084	\$33,086,084
TOTAL PUBLIC FUNDS	\$313,282,000	\$312,482,000	\$323,782,000

Refugee Assistance

Continuation Budget

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,103,467	\$3,103,467	\$3,103,467
Refugee & Entrant Assistance Programs CFDA93.566	\$3,103,467	\$3,103,467	\$3,103,467
TOTAL AGENCY FUNDS	\$80,538	\$80,538	\$80,538
Sales and Services	\$80,538	\$80,538	\$80,538
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$80,538	\$80,538	\$80,538
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665

Changes to the Purpose or the Purpose Measure

227.1 SAC: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees. The purpose will be measured by the percentage of those eligible that receive refugee resettlement services.
House: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

State General Funds	\$0	\$0	
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Changes in Operations / Administration

227.2 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename "Refugee Assistance").

State General Funds	\$0	\$0	\$0
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Section 27: Human Resources, Department of

227. Refugee Assistance

Appropriation (HB1027)

The purpose is to provide employment, health screening, medical, cash, and social services assistance to refugees. The purpose will be measured by the percentage of those eligible that receive refugee resettlement services.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,103,467	\$3,103,467	\$3,103,467
Refugee & Entrant Assistance Programs CFDA93.566	\$3,103,467	\$3,103,467	\$3,103,467
TOTAL AGENCY FUNDS	\$80,538	\$80,538	\$80,538
Sales and Services	\$80,538	\$80,538	\$80,538
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$80,538	\$80,538	\$80,538
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665

Substance Abuse Prevention

Continuation Budget

The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	\$669,605	\$669,605	\$669,605
State General Funds	\$669,605	\$669,605	\$669,605
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$10,512,485
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$10,192,088
Safe and Drug-free Schools and Communities CFDA84.186	\$320,397	\$320,397	\$320,397
TOTAL PUBLIC FUNDS	\$11,182,090	\$11,182,090	\$11,182,090

Statewide Changes

228.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$89,086	\$89,086	\$89,086
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Changes to the Purpose or the Purpose Measure

228.2 SAC: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs. The purpose will be measured by the rate of substance abuse among Georgians.
House: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

State General Funds	\$0	\$0
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Changes in Operations / Administration

228.3 Change the name of the program from "Substance Abuse Prevention" to "Prevention" (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

228.4 Add funds to properly reflect operating budget represented in HB1026.

Safe and Drug-free Schools and Communities CFDA84.186	\$393,128
Substance Abuse and Mental Health Services, Projects of Regional and National Significance	\$281,956
TOTAL PUBLIC FUNDS	\$675,084

228. Substance Abuse Prevention

Appropriation (HB1027)

The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs. The purpose will be measured by the rate of substance abuse among Georgians.

TOTAL STATE FUNDS	\$758,691	\$758,691	\$758,691
State General Funds	\$758,691	\$758,691	\$758,691
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$11,187,569
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$10,192,088
Safe and Drug-free Schools and Communities CFDA84.186	\$320,397	\$320,397	\$713,525
Substance Abuse and Mental Health Services, Projects of Regional and National Significance			\$281,956
TOTAL PUBLIC FUNDS	\$11,271,176	\$11,271,176	\$11,946,260

Section 27: Human Resources, Department of

Support for Needy Families - Basic Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$94,788,339	\$94,788,339
Temporary Assistance for Needy Families	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Unobligated Balance	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$129,188,339	\$129,188,339	\$129,188,339

Changes in Who is Served by the Program

229.1 Add additional funds to serve clients with wage disregard(S:See item 231.1).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$15,100,000	\$0
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Changes to the Purpose or the Purpose Measure

229.2 SAC: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.
House: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds	\$0	\$0
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Changes in Operations / Administration

229.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

229.4 Refinance program TANF block grant funds with Unobligated Balance funds (that can only be spent on activities that meet the federal definition of "assistance") to compensate for increased TANF expenditures.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$27,659,533)	(\$72,388,339)	(\$9,437,964)
Temporary Assistance for Needy Families Unobligated Balance	\$27,659,533	\$72,388,339	\$9,437,964
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

229.6 Transfer Maintenance of Effort money to the After School Care program.

TANF Maintenance-of-Effort from External Sources	(\$20,000,000)
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Changes in the Size of the Program

229.5 Reduce funding to Cash Assistance based on declining caseloads.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$17,500,000)	(\$17,500,000)
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229. Support for Needy Families - Basic Assistance

Appropriation (HB1027)

The purpose is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$92,388,339	\$77,288,339
Temporary Assistance for Needy Families	\$47,128,806		\$47,850,375
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$47,128,806		\$47,850,375
Temporary Assistance for Needy Families Unobligated Balance	\$47,659,533	\$92,388,339	\$29,437,964
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	
TOTAL PUBLIC FUNDS	\$129,188,339	\$126,788,339	\$91,688,339

Section 27: Human Resources, Department of

Support for Needy Families - Family Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$17,069,906	\$17,069,906	\$17,069,906
State General Funds	\$17,069,906	\$17,069,906	\$17,069,906
TOTAL FEDERAL FUNDS	\$51,340,811	\$51,340,811	\$51,340,811
Adoption Assistance CFDA93.659	\$1,316,099	\$1,316,099	\$1,316,099
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183
Medical Assistance Program CFDA93.778	\$9,905,211	\$9,905,211	\$9,905,211
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$10,643,225	\$10,643,225	\$10,643,225
Temporary Assistance for Needy Families	\$12,291,093	\$12,291,093	\$12,291,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$12,291,093	\$12,291,093	\$12,291,093
TOTAL AGENCY FUNDS	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services	\$2,786,034	\$2,786,034	\$2,786,034
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,786,034	\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$71,196,751	\$71,196,751	\$71,196,751

Statewide Changes

230.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,119,613	\$0	\$344,938
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Changes to the Purpose or the Purpose Measure

230.2 SAC: The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the average time required to process applications and benefits; and the percentage of applications or benefits processed accurately. House: The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds		\$0	\$0
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Changes in Operations / Administration

230.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename program "Support for Needy Families - Family Assistance").

State General Funds	\$0	\$0	\$0
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230.4 Reduce funding to support administration.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$9,300,000)	(\$8,800,000)
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One-Time Expense

230.5 Increase funding for a pay evaluation of the Office of Family Independence(S:Use to reward staff for achieving a high performance bonus. Reward contingent on continued receipt of the bonus).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,000,000	\$2,000,000
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Changes in How the Program is Funded

230.6 Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$631,329)	(\$631,329)	(\$631,329)
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Changes in the Size of the Program

230.7 Increase funding for the SNAP program at the Atlanta Food Bank(S:Food bank assistance statewide).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,000,000	\$1,000,000
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Section 27: Human Resources, Department of

230. Support for Needy Families - Family Assistance

Appropriation (HB1027)

The purpose is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the average time required to process applications and benefits; and the percentage of applications or benefits processed accurately.

TOTAL STATE FUNDS	\$17,558,190	\$16,438,577	\$16,783,515
State General Funds	\$17,558,190	\$16,438,577	\$16,783,515
TOTAL FEDERAL FUNDS	\$51,340,811	\$45,040,811	\$45,540,811
Adoption Assistance CFDA93.659	\$1,316,099	\$1,316,099	\$1,316,099
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183
Medical Assistance Program CFDA93.778	\$9,905,211	\$9,905,211	\$9,905,211
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$10,643,225	\$10,643,225	\$10,643,225
Temporary Assistance for Needy Families	\$12,291,093	\$5,991,093	\$6,491,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$12,291,093	\$5,991,093	\$6,491,093
TOTAL AGENCY FUNDS	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services	\$2,786,034	\$2,786,034	\$2,786,034
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,786,034	\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$71,685,035	\$64,265,422	\$65,110,360

Support for Needy Families - Work Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$19,130,279	\$19,130,279	\$19,130,279
TOTAL PUBLIC FUNDS	\$45,130,279	\$45,130,279	\$45,130,279

Changes in Who is Served by the Program

231.1 Provide clients, who are employed and receive a TANF payment, with a disregard of wages (a percentage of wages will not count towards determining eligibility) for six months. This will allow clients time to adjust to work and become financially stable.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,280,000	\$8,280,000	\$8,280,000
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Changes to the Purpose or the Purpose Measure

231.2 SAC: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the percent of TANF cases that do not return, or are off of cash assistance, 18 months after exit due to employment; and by the percent of TANF adults placed (as defined by federal guidelines) for whom employment is a goal.
House: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds	\$0	\$0
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Changes in Operations / Administration

231.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

231.12 Reflect \$12,901,218 to the Department of Labor and \$7,300,000 to the Department of Technical and Adult Education in base budget transfers for TANF funds.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
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Changes in What Services are Offered

231.4 Assist seriously mentally ill or disabled TANF clients to apply for SSI or enter a specialized work program.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,597,000	\$1,597,000	\$1,597,000
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231.5 Provide clients, who are employed but no longer receive a TANF payment, with work supports such as transportation, tools and uniforms for six months. This will provide a step down level of support for working parents.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,600,000	\$3,600,000	\$3,600,000
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Section 27: Human Resources, Department of

231.6 Hire staff to provide job retention and other supportive services. Staff would have special skills to assist newly employed with mentoring and other support services.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$5,040,000	\$5,040,000	\$5,040,000

Changes in the Size of the Program

231.7 Provide employed clients temporary assistance for work-related emergencies like car repairs.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,080,000	\$1,080,000	\$1,080,000

231.8 Expand the TeenWork program for teenagers in TANF families or foster care.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$740,000	\$740,000	\$740,000

231.9 Increase funding for translation services.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$16,100,000	\$500,000

231.10 Increase funding to counties performing eligibility and employability work activities.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$500,000	\$16,100,000

231.11 Increase funding for Charitable Choice.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$4,000,000	\$4,000,000

231. Support for Needy Families - Work Assistance	Appropriation (HB1027)
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The purpose is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the percent of TANF cases that do not return, or are off of cash assistance, 18 months after exit due to employment; and by the percent of TANF adults placed (as defined by federal guidelines) for whom employment is a goal.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$39,467,279	\$60,067,279	\$60,067,279
Temporary Assistance for Needy Families	\$39,467,279	\$60,067,279	\$60,067,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$39,467,279	\$60,067,279	\$60,067,279
TOTAL PUBLIC FUNDS	\$65,467,279	\$86,067,279	\$86,067,279

Vital Records	Continuation Budget
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The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	\$2,064,090	\$2,064,090	\$2,064,090
State General Funds	\$2,064,090	\$2,064,090	\$2,064,090
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$288,204
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$288,204	\$288,204	\$288,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,352,294	\$2,352,294

Statewide Changes

232.1 GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$3,645	\$144,573

Changes to the Purpose or the Purpose Measure

232.2 SAC: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents. The purpose will be measured by the average time to accurately register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage). House: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.			
State General Funds		\$0	\$0

Changes in Operations / Administration

232.3 Transfer funds and activities to create the program “Health Information & Assessment” (G:YES)(H and S:NO).			
State General Funds	\$0	\$0	\$0

Changes in How the Program is Funded

232.4 Add funds to properly reflect operating budget represented in HB1026.			
Research on Healthcare Costs, Quality & Outcomes CFDA93.226			\$260,000

Section 27: Human Resources, Department of

232. Vital Records	Appropriation (HB1027)
<i>The purpose is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents. The purpose will be measured by the average time to accurately register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).</i>	

TOTAL STATE FUNDS	\$2,064,090	\$2,067,735	\$2,208,663
State General Funds	\$2,064,090	\$2,067,735	\$2,208,663
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$548,204
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$288,204	\$288,204	\$548,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,355,939	\$2,756,867

Brain and Spinal Injury Trust Fund	Continuation Budget		
<i>The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>			

TOTAL STATE FUNDS	\$3,000,000	\$3,000,000	\$3,000,000
Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000
State General Funds		\$0	\$0
TOTAL PUBLIC FUNDS	\$3,000,000	\$3,000,000	\$3,000,000

Statewide Changes

233.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Brain and Spinal Injury Trust Fund	\$7,691		\$7,691
State General Funds		\$7,691	\$0
TOTAL PUBLIC FUNDS			\$7,691

233. Brain and Spinal Injury Trust Fund	Appropriation (HB1027)
<i>The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>	

TOTAL STATE FUNDS	\$3,007,691	\$3,007,691	\$3,007,691
Brain and Spinal Injury Trust Fund	\$3,007,691	\$3,000,000	\$3,007,691
State General Funds		\$7,691	
TOTAL PUBLIC FUNDS	\$3,007,691	\$3,007,691	\$3,007,691

Children's Trust Fund Commission	Continuation Budget		
<i>The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.</i>			

TOTAL STATE FUNDS	\$6,932,873	\$6,932,873	\$6,932,873
State General Funds	\$5,660,703	\$5,660,703	\$5,660,703
Tobacco Settlement Funds	\$1,272,170	\$1,272,170	\$1,272,170
TOTAL PUBLIC FUNDS	\$6,932,873	\$6,932,873	\$6,932,873

Statewide Changes

234.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,955	\$11,955	\$11,955
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Changes in Operations / Administration

234.4 Transfer base budget funding of Child Advocacy Centers from the Family Violence Services program.

State General Funds			\$300,000
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Changes in How the Program is Funded

234.2 Replace tobacco settlement funds with state general funds.

State General Funds	\$1,272,170	\$1,272,170	\$1,272,170
Tobacco Settlement Funds	(\$1,272,170)	(\$1,272,170)	(\$1,272,170)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

234.3 Provide funds for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators(S:Fund in the Children's Trust Fund Commission rather than Child Welfare Services-Item 205.11).

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$250,000
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Section 27: Human Resources, Department of

234. Children's Trust Fund Commission		Appropriation (HB1027)	
<i>The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.</i>			
TOTAL STATE FUNDS	\$6,944,828	\$6,944,828	\$7,244,828
State General Funds	\$6,944,828	\$6,944,828	\$7,244,828
TOTAL FEDERAL FUNDS			\$250,000
Temporary Assistance for Needy Families			\$250,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$250,000
TOTAL PUBLIC FUNDS	\$6,944,828	\$6,944,828	\$7,494,828

Council on Aging		Continuation Budget	
<i>The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.</i>			
TOTAL STATE FUNDS	\$148,951	\$148,951	\$148,951
State General Funds	\$148,951	\$148,951	\$148,951
TOTAL PUBLIC FUNDS	\$148,951	\$148,951	\$148,951

Statewide Changes

235.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$5,810	\$5,810	\$5,810
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Changes in the Size of the Program

235.2 Provide additional funds for operating expenses.

State General Funds	\$20,000	\$20,000
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235. Council on Aging

Appropriation (HB1027)

The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$154,761	\$174,761	\$174,761
State General Funds	\$154,761	\$174,761	\$174,761
TOTAL PUBLIC FUNDS	\$154,761	\$174,761	\$174,761

Developmental Disabilities, Governor's Council on		Continuation Budget	
<i>The purpose is to promote quality services and support for people with developmental disabilities and their families.</i>			
TOTAL STATE FUNDS	\$29,241	\$29,241	\$29,241
State General Funds	\$29,241	\$29,241	\$29,241
TOTAL FEDERAL FUNDS	\$2,248,393	\$2,248,393	\$2,248,393
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,248,393	\$2,248,393	\$2,248,393
TOTAL PUBLIC FUNDS	\$2,277,634	\$2,277,634	\$2,277,634

Statewide Changes

236.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$464	\$464	\$464
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$13,609	\$13,609	\$13,609
TOTAL PUBLIC FUNDS	\$14,073	\$14,073	\$14,073

236. Developmental Disabilities, Governor's Council on		Appropriation (HB1027)	
<i>The purpose is to promote quality services and support for people with developmental disabilities and their families.</i>			
TOTAL STATE FUNDS	\$29,705	\$29,705	\$29,705
State General Funds	\$29,705	\$29,705	\$29,705
TOTAL FEDERAL FUNDS	\$2,262,002	\$2,262,002	\$2,262,002
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,262,002	\$2,262,002	\$2,262,002
TOTAL PUBLIC FUNDS	\$2,291,707	\$2,291,707	\$2,291,707

Section 27: Human Resources, Department of

Adolescent Health and Youth Development

Continuation Budget

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

TOTAL STATE FUNDS	\$2,950,573	\$2,950,573	\$2,950,573
State General Funds	\$2,950,573	\$2,950,573	\$2,950,573
TOTAL FEDERAL FUNDS	\$9,807,473	\$9,807,473	\$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	\$1,043,468	\$1,043,468	\$1,043,468
Medical Assistance Program CFDA93.778	\$25,631	\$25,631	\$25,631
Temporary Assistance for Needy Families	\$8,738,374	\$8,738,374	\$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,738,374	\$8,738,374	\$8,738,374
TOTAL PUBLIC FUNDS	\$12,758,046	\$12,758,046	\$12,758,046

Changes in Operations / Administration

965.1 *Transfer all funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to Adolescent & Adult Health Promotion).*

State General Funds	(\$2,950,573)	(\$2,950,573)	(\$2,950,573)
Maternal & Child Health Services Block Grant CFDA93.994	(\$1,043,468)	(\$1,043,468)	(\$1,043,468)
Medical Assistance Program CFDA93.778	(\$25,631)	(\$25,631)	(\$25,631)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$8,738,374)	(\$8,738,374)	(\$8,738,374)
TOTAL PUBLIC FUNDS	(\$12,758,046)	(\$12,758,046)	(\$12,758,046)

Adoption Services and Supplements

Continuation Budget

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	\$27,839,182	\$27,839,182	\$27,839,182
State General Funds	\$27,839,182	\$27,839,182	\$27,839,182
TOTAL FEDERAL FUNDS	\$25,557,784	\$25,557,784	\$25,557,784
Adoption Assistance CFDA93.659	\$21,257,784	\$21,257,784	\$21,257,784
Temporary Assistance for Needy Families	\$4,300,000	\$4,300,000	\$4,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$4,300,000
TOTAL AGENCY FUNDS	\$561,732	\$561,732	\$561,732
Sales and Services	\$561,732	\$561,732	\$561,732
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$53,958,698	\$53,958,698	\$53,958,698

Changes in Operations / Administration

966.1 *Transfer all funds and activities to create the program "Adoption Services".*

State General Funds	(\$27,839,182)	(\$27,839,182)	(\$27,839,182)
Adoption Assistance CFDA93.659	(\$21,257,784)	(\$21,257,784)	(\$21,257,784)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	(\$561,732)	(\$561,732)	(\$561,732)
TOTAL PUBLIC FUNDS	(\$53,958,698)	(\$53,958,698)	(\$53,958,698)

Adult Protective Services

Continuation Budget

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

TOTAL STATE FUNDS	\$8,166,693	\$8,166,693	\$8,166,693
State General Funds	\$8,166,693	\$8,166,693	\$8,166,693
TOTAL FEDERAL FUNDS	\$6,432,602	\$6,432,602	\$6,432,602
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Social Services Block Grant CFDA 93.667	\$2,254,539	\$2,254,539	\$2,254,539
TOTAL PUBLIC FUNDS	\$14,599,295	\$14,599,295	\$14,599,295

Changes in Operations / Administration

967.1 *Transfer all funds and activities to create the program “Elder Rights and Protection” (G:YES) (H and S:Transfer to "Elder Abuse Investigation and Prevention") (S:House position).*

State General Funds	(\$8,166,693)	(\$8,166,693)	(\$8,166,693)
Medical Assistance Program CFDA93.778	(\$4,178,063)	(\$4,178,063)	(\$4,178,063)
Social Services Block Grant CFDA 93.667	(\$2,254,539)	(\$2,254,539)	(\$2,254,539)
TOTAL PUBLIC FUNDS	(\$14,599,295)	(\$14,599,295)	(\$14,599,295)

Section 27: Human Resources, Department of

Cancer Screening and Prevention

Continuation Budget

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	\$6,261,931	\$6,261,931	\$6,261,931
State General Funds	\$3,536,818	\$3,536,818	\$3,536,818
Tobacco Settlement Funds	\$2,725,113	\$2,725,113	\$2,725,113
TOTAL PUBLIC FUNDS	\$6,261,931	\$6,261,931	\$6,261,931

Changes in Operations / Administration

968.1 Transfer all funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion")

State General Funds	(\$3,536,818)	(\$3,536,818)	(\$3,536,818)
Tobacco Settlement Funds	(\$2,725,113)	(\$2,725,113)	(\$2,725,113)
TOTAL PUBLIC FUNDS	(\$6,261,931)	(\$6,261,931)	(\$6,261,931)

Child Care and Parent Services

Continuation Budget

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$61,805,665	\$61,805,665	\$61,805,665
State General Funds	\$61,805,665	\$61,805,665	\$61,805,665
TOTAL FEDERAL FUNDS	\$124,387,121	\$124,387,121	\$124,387,121
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$39,700,000	\$39,700,000	\$39,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000	\$29,700,000
TOTAL AGENCY FUNDS	\$832,728	\$832,728	\$832,728
Sales and Services	\$832,728	\$832,728	\$832,728
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$187,025,514	\$187,025,514	\$187,025,514

Changes in Operations / Administration

969.1 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:Split into "Child Care Services” and “After School Care” programs).

State General Funds	(\$61,805,665)	(\$61,805,665)	(\$61,805,665)
Child Care & Development Block Grant CFDA93.575	(\$52,106,949)	(\$52,106,949)	(\$52,106,949)
CCDF Mandatory & Matching Funds CFDA93.596	(\$32,580,082)	(\$32,580,082)	(\$32,580,082)
Social Services Block Grant CFDA 93.667	(\$90)	(\$90)	(\$90)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
TANF Transfers to Child Care Development Fund	(\$29,700,000)	(\$29,700,000)	(\$29,700,000)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	(\$832,728)	(\$832,728)	(\$832,728)
TOTAL PUBLIC FUNDS	(\$187,025,514)	(\$187,025,514)	(\$187,025,514)

Children with Special Needs

Continuation Budget

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

TOTAL STATE FUNDS	\$21,243,613	\$21,243,613	\$21,243,613
State General Funds	\$21,243,613	\$21,243,613	\$21,243,613
TOTAL FEDERAL FUNDS	\$10,079,911	\$10,079,911	\$10,079,911
Maternal & Child Health Services Block Grant CFDA93.994	\$7,292,025	\$7,292,025	\$7,292,025
Medical Assistance Program CFDA93.778	\$19,308	\$19,308	\$19,308
Preventive Health & Health Services Block Grant CFDA93.991	\$54,180	\$54,180	\$54,180
Special Ed-Infants & Families with Disabilities CFDA84.181	\$2,714,398	\$2,714,398	\$2,714,398
TOTAL PUBLIC FUNDS	\$31,323,524	\$31,323,524	\$31,323,524

Changes in Operations / Administration

970.1 Transfer all funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Infant & Child Essential Health Services”)

State General Funds	(\$21,243,613)	(\$21,243,613)	(\$21,243,613)
Maternal & Child Health Services Block Grant CFDA93.994	(\$7,292,025)	(\$7,292,025)	(\$7,292,025)
Medical Assistance Program CFDA93.778	(\$19,308)	(\$19,308)	(\$19,308)
Preventive Health & Health Services Block Grant CFDA93.991	(\$54,180)	(\$54,180)	(\$54,180)
Special Ed-Infants & Families with Disabilities CFDA84.181	(\$2,714,398)	(\$2,714,398)	(\$2,714,398)
TOTAL PUBLIC FUNDS	(\$31,323,524)	(\$31,323,524)	(\$31,323,524)

Section 27: Human Resources, Department of

Chronic Disease Reduction - Health Promotion

Continuation Budget

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	\$1,694,590	\$1,694,590	\$1,694,590
State General Funds	\$353,946	\$353,946	\$353,946
Tobacco Settlement Funds	\$1,340,644	\$1,340,644	\$1,340,644
TOTAL PUBLIC FUNDS	\$1,694,590	\$1,694,590	\$1,694,590

Changes in Operations / Administration

971.1 Transfer all funds and activities to create the program “Chronic Disease Prevention and Health Promotion” (G:YES)(H and S:Transfer to "Infant and Child Health Promotion")

State General Funds	(\$353,946)	(\$353,946)	(\$353,946)
Tobacco Settlement Funds	(\$1,340,644)	(\$1,340,644)	(\$1,340,644)
TOTAL PUBLIC FUNDS	(\$1,694,590)	(\$1,694,590)	(\$1,694,590)

Chronic Disease Treatment and Control

Continuation Budget

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	\$8,112,612	\$8,112,612	\$8,112,612
State General Funds	\$4,565,157	\$4,565,157	\$4,565,157
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455
TOTAL FEDERAL FUNDS	\$1,210,877	\$1,210,877	\$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$9,323,489	\$9,323,489	\$9,323,489

Changes in Operations / Administration

972.1 Transfer all funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Adult Essential Health Treatment Services")

State General Funds	(\$4,565,157)	(\$4,565,157)	(\$4,565,157)
Tobacco Settlement Funds	(\$3,547,455)	(\$3,547,455)	(\$3,547,455)
Preventive Health & Health Services Block Grant CFDA93.991	(\$1,210,877)	(\$1,210,877)	(\$1,210,877)
TOTAL PUBLIC FUNDS	(\$9,323,489)	(\$9,323,489)	(\$9,323,489)

Community Care Services Program

Continuation Budget

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$50,458,653	\$50,458,653	\$50,458,653
State General Funds	\$46,266,847	\$46,266,847	\$46,266,847
Tobacco Settlement Funds	\$4,191,806	\$4,191,806	\$4,191,806
TOTAL FEDERAL FUNDS	\$9,894,353	\$9,894,353	\$9,894,353
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353
TOTAL PUBLIC FUNDS	\$60,353,006	\$60,353,006	\$60,353,006

Changes in Operations / Administration

973.1 Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Community Living Services").

State General Funds	(\$46,266,847)	(\$46,266,847)	(\$46,266,847)
Tobacco Settlement Funds	(\$4,191,806)	(\$4,191,806)	(\$4,191,806)
Medical Assistance Program CFDA93.778	(\$9,894,353)	(\$9,894,353)	(\$9,894,353)
TOTAL PUBLIC FUNDS	(\$60,353,006)	(\$60,353,006)	(\$60,353,006)

Community Services - Adult

Continuation Budget

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

TOTAL STATE FUNDS	\$317,453,030	\$317,453,030	\$317,453,030
State General Funds	\$307,197,892	\$307,197,892	\$307,197,892
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$112,804,851	\$112,804,851	\$112,804,851
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Medical Assistance Program CFDA93.778	\$17,873,979	\$17,873,979	\$17,873,979
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$30,504,380	\$30,504,380
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988	\$3,487,988
TOTAL PUBLIC FUNDS	\$430,257,881	\$430,257,881	\$430,257,881

Section 27: Human Resources, Department of

Changes in Operations / Administration

974.1 <i>Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:Transfer to "Adult Mental Health Services", "Adult Developmental Disabilities Services", and "Adult Addictive Diseases Services").</i>			
State General Funds	(\$307,197,892)	(\$307,197,892)	(\$307,197,892)
Tobacco Settlement Funds	(\$10,255,138)	(\$10,255,138)	(\$10,255,138)
Community Mental Health Services Block Grant CFDA93.958	(\$7,474,598)	(\$7,474,598)	(\$7,474,598)
Medical Assistance Program CFDA93.778	(\$17,873,979)	(\$17,873,979)	(\$17,873,979)
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	(\$26,315,435)	(\$26,315,435)	(\$26,315,435)
Social Services Block Grant CFDA 93.667	(\$30,636,459)	(\$30,636,459)	(\$30,636,459)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$27,016,392)	(\$27,016,392)	(\$27,016,392)
TANF Transfers to Social Services Block Grant	(\$3,487,988)	(\$3,487,988)	(\$3,487,988)
TOTAL PUBLIC FUNDS	(\$430,257,881)	(\$430,257,881)	(\$430,257,881)

Community Services - Child and Adolescent

Continuation Budget

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

TOTAL STATE FUNDS	\$78,712,046	\$78,712,046	\$78,712,046
State General Funds	\$78,712,046	\$78,712,046	\$78,712,046
TOTAL FEDERAL FUNDS	\$22,950,333	\$22,950,333	\$22,950,333
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,131,597	\$3,131,597	\$3,131,597
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$101,662,379	\$101,662,379	\$101,662,379

Changes in Operations / Administration

975.1 <i>Transfer all funds and activities to create the program “Child & Adolescent Services” (G:YES)(H and S:Transfer to "Child & Adolescent Developmental Disabilities", "Child & Adolescent Addictive Diseases Services", and "Child & Adolescent Mental Health Services).</i>			
State General Funds	(\$78,712,046)	(\$78,712,046)	(\$78,712,046)
Community Mental Health Services Block Grant CFDA93.958	(\$5,365,824)	(\$5,365,824)	(\$5,365,824)
Medical Assistance Program CFDA93.778	(\$3,131,597)	(\$3,131,597)	(\$3,131,597)
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	(\$14,452,912)	(\$14,452,912)	(\$14,452,912)
TOTAL PUBLIC FUNDS	(\$101,662,379)	(\$101,662,379)	(\$101,662,379)

Contracted Client Transportation Services

Continuation Budget

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

TOTAL STATE FUNDS	\$4,172,324	\$4,172,324	\$4,172,324
State General Funds	\$4,172,324	\$4,172,324	\$4,172,324
TOTAL FEDERAL FUNDS	\$24,898,482	\$24,898,482	\$24,898,482
Aging Supportive Services & Senior Centers CFDA93.044	\$6,013,921	\$6,013,921	\$6,013,921
Social Services Block Grant CFDA 93.667	\$9,687,026	\$9,687,026	\$9,687,026
Special Programs for the Aging Nutrition Services CFDA 93.045	\$730,322	\$730,322	\$730,322
Temporary Assistance for Needy Families	\$8,467,213	\$8,467,213	\$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,467,213	\$8,467,213	\$8,467,213
TOTAL PUBLIC FUNDS	\$29,070,806	\$29,070,806	\$29,070,806

Changes in Operations / Administration

976.1 <i>Transfer funds and activities to the program “Departmental Administration”.</i>			
State General Funds	(\$4,172,324)	(\$4,172,324)	(\$4,172,324)
Aging Supportive Services & Senior Centers CFDA93.044	(\$6,013,921)	(\$6,013,921)	(\$6,013,921)
Social Services Block Grant CFDA 93.667	(\$9,687,026)	(\$9,687,026)	(\$9,687,026)
Special Programs for the Aging Nutrition Services CFDA 93.045	(\$730,322)	(\$730,322)	(\$730,322)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$8,467,213)	(\$8,467,213)	(\$8,467,213)
TOTAL PUBLIC FUNDS	(\$29,070,806)	(\$29,070,806)	(\$29,070,806)

Section 27: Human Resources, Department of

Departmental Administration (HB85)

Continuation Budget

The purpose is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$84,985,533	\$84,985,533	\$84,985,533
State General Funds	\$84,654,193	\$84,654,193	\$84,654,193
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340
TOTAL FEDERAL FUNDS	\$78,206,511	\$78,206,511	\$78,206,511
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$67,960,097	\$67,960,097	\$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$265,446	\$265,446	\$265,446
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	\$2	\$2	\$2
Temporary Assistance for Needy Families	\$9,603,339	\$9,603,339	\$9,603,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$9,603,339	\$9,603,339	\$9,603,339
TOTAL AGENCY FUNDS	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$5,872,044
TOTAL PUBLIC FUNDS	\$169,064,088	\$169,064,088	\$169,064,088

Changes in What Services are Offered

977.1 Transfer all activities and fund sources to a new program that includes Contracted Client Transportation.

State General Funds	(\$84,654,193)	(\$84,654,193)	(\$84,654,193)
Tobacco Settlement Funds	(\$331,340)	(\$331,340)	(\$331,340)
Low-Income Home Energy Assistance CFDA93.568	(\$346,557)	(\$346,557)	(\$346,557)
Medical Assistance Program CFDA93.778	(\$67,960,097)	(\$67,960,097)	(\$67,960,097)
Preventive Health & Health Services Block Grant CFDA93.991	(\$31,070)	(\$31,070)	(\$31,070)
Social Services Block Grant CFDA 93.667	(\$265,446)	(\$265,446)	(\$265,446)
State Admin. Matching Grants-Food Stamp Program CFDA 10.561	(\$2)	(\$2)	(\$2)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$9,603,339)	(\$9,603,339)	(\$9,603,339)
Sales and Services Not Itemized	(\$5,872,044)	(\$5,872,044)	(\$5,872,044)
TOTAL PUBLIC FUNDS	(\$169,064,088)	(\$169,064,088)	(\$169,064,088)

Elder Abuse and Fraud Prevention

Continuation Budget

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

TOTAL STATE FUNDS	\$4,744	\$4,744	\$4,744
State General Funds	\$4,744	\$4,744	\$4,744
TOTAL FEDERAL FUNDS	\$95,389	\$95,389	\$95,389
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$95,389	\$95,389	\$95,389
TOTAL PUBLIC FUNDS	\$100,133	\$100,133	\$100,133

Changes in Operations / Administration

978.1 Transfer funds and activities to create the program “Elder Rights and Protection” (G:YES)(H and S:Transfer to "Elder Abuse Investigation and Prevention").

State General Funds	(\$4,744)	(\$4,744)	(\$4,744)
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	(\$95,389)	(\$95,389)	(\$95,389)
TOTAL PUBLIC FUNDS	(\$100,133)	(\$100,133)	(\$100,133)

Emergency Preparedness/Bioterrorism

Continuation Budget

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

TOTAL STATE FUNDS	\$2,566,602	\$2,566,602	\$2,566,602
State General Funds	\$2,566,602	\$2,566,602	\$2,566,602
TOTAL PUBLIC FUNDS	\$2,566,602	\$2,566,602	\$2,566,602

Changes in Operations / Administration

979.1 Transfer all funds and activities to "Emergency Preparedness/Trauma System Improvement"(H and S:YES).

State General Funds	(\$2,566,602)	(\$2,566,602)	(\$2,566,602)
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Health Promotion and Disease Prevention (Wellness)

Continuation Budget

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$480,015	\$480,015	\$480,015
Aging Supportive Services & Senior Centers CFDA93.044	\$480,015	\$480,015	\$480,015
TOTAL PUBLIC FUNDS	\$480,015	\$480,015	\$480,015

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Changes in Operations / Administration

980.1 <i>Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Support Services").</i>			
Aging Supportive Services & Senior Centers CFDA93.044	(\$480,015)	(\$480,015)	(\$480,015)

High Risk Pregnant Women and Infants

Continuation Budget

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	\$5,000,049	\$5,000,049	\$5,000,049
State General Funds	\$5,000,049	\$5,000,049	\$5,000,049
TOTAL FEDERAL FUNDS	\$130,000	\$130,000	\$130,000
Maternal & Child Health Services Block Grant CFDA93.994	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$5,130,049	\$5,130,049	\$5,130,049

Changes in Operations / Administration

981.1 <i>Transfer funds and activities to create the program “Essential Public Health Clinical Services” (G:YES) (H and S:Transfer to "Infant & Child Essential Health Services" and "Infant & Child Health Promotion").</i>			
State General Funds	(\$5,000,049)	(\$5,000,049)	(\$5,000,049)
Maternal & Child Health Services Block Grant CFDA93.994	(\$130,000)	(\$130,000)	(\$130,000)
TOTAL PUBLIC FUNDS	(\$5,130,049)	(\$5,130,049)	(\$5,130,049)

HIV/AIDS

Continuation Budget

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

TOTAL STATE FUNDS	\$18,002,128	\$18,002,128	\$18,002,128
State General Funds	\$16,775,461	\$16,775,461	\$16,775,461
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667
TOTAL FEDERAL FUNDS	\$6,879,211	\$6,879,211	\$6,879,211
HIV Care Formula Grants CFDA93.917	\$2,578,954	\$2,578,954	\$2,578,954
HIV Prevention Activities-Health Department Based CFDA93.94	\$3,634,743	\$3,634,743	\$3,634,743
HIV & AIDS Surveillance Programs CFDA93.944	\$581,648	\$581,648	\$581,648
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
TOTAL PUBLIC FUNDS	\$24,881,339	\$24,881,339	\$24,881,339

Changes in Operations / Administration

982.1 <i>Transfer funds and activities to create the program “Infectious Disease Control”.</i>			
State General Funds	(\$16,775,461)	(\$16,775,461)	(\$16,775,461)
Tobacco Settlement Funds	(\$1,226,667)	(\$1,226,667)	(\$1,226,667)
HIV Care Formula Grants CFDA93.917	(\$2,578,954)	(\$2,578,954)	(\$2,578,954)
HIV Prevention Activities-Health Department Based CFDA93.94	(\$3,634,743)	(\$3,634,743)	(\$3,634,743)
HIV & AIDS Surveillance Programs CFDA93.944	(\$581,648)	(\$581,648)	(\$581,648)
Maternal & Child Health Services Block Grant CFDA93.994	(\$83,866)	(\$83,866)	(\$83,866)
TOTAL PUBLIC FUNDS	(\$24,881,339)	(\$24,881,339)	(\$24,881,339)

Home and Community Based Services

Continuation Budget

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	\$23,126,355	\$23,126,355	\$23,126,355
State General Funds	\$19,317,769	\$19,317,769	\$19,317,769
Tobacco Settlement Funds	\$3,808,586	\$3,808,586	\$3,808,586
TOTAL FEDERAL FUNDS	\$29,077,234	\$29,077,234	\$29,077,234
Aging Supportive Services & Senior Centers CFDA93.044	\$20,768,991	\$20,768,991	\$20,768,991
Senior Community Service Employment Program CFDA 17.235	\$1,987,166	\$1,987,166	\$1,987,166
Social Services Block Grant CFDA 93.667	\$3,786,430	\$3,786,430	\$3,786,430
Special Programs for the Aging Nutrition Services CFDA 93.045	\$2,534,647	\$2,534,647	\$2,534,647
TOTAL PUBLIC FUNDS	\$52,203,589	\$52,203,589	\$52,203,589

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Changes in Operations / Administration

983.1 <i>Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Support Services", "Elder Abuse Investigation and Prevention", and "Elder Community Living Services").</i>			
State General Funds	(\$19,317,769)	(\$19,317,769)	(\$19,317,769)
Tobacco Settlement Funds	(\$3,808,586)	(\$3,808,586)	(\$3,808,586)
Aging Supportive Services & Senior Centers CFDA93.044	(\$20,768,991)	(\$20,768,991)	(\$20,768,991)
Senior Community Service Employment Program CFDA 17.235	(\$1,987,166)	(\$1,987,166)	(\$1,987,166)
Social Services Block Grant CFDA 93.667	(\$3,786,430)	(\$3,786,430)	(\$3,786,430)
Special Programs for the Aging Nutrition Services CFDA 93.045	(\$2,534,647)	(\$2,534,647)	(\$2,534,647)
TOTAL PUBLIC FUNDS	(\$52,203,589)	(\$52,203,589)	(\$52,203,589)

Independent and Transitional Living Services

Continuation Budget

The purpose is to provide a systematic approach for transitioning eligible youth in foster care.

TOTAL STATE FUNDS	\$629,235	\$629,235	\$629,235
State General Funds	\$629,235	\$629,235	\$629,235
TOTAL FEDERAL FUNDS	\$3,675,208	\$3,675,208	\$3,675,208
Chafee Foster Care Independence Program CFDA93.674	\$1,593,827	\$1,593,827	\$1,593,827
Foster Care Title IV-E CFDA93.658	\$2,081,381	\$2,081,381	\$2,081,381
TOTAL AGENCY FUNDS	\$160,495	\$160,495	\$160,495
Sales and Services	\$160,495	\$160,495	\$160,495
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$160,495	\$160,495	\$160,495
TOTAL PUBLIC FUNDS	\$4,464,938	\$4,464,938	\$4,464,938

Changes in Operations / Administration

984.1 <i>Transfer funds and activities to create the program “Child Welfare Services” (G:YES)(H and S:Transfer to "Out of Home Care")(S:House position)</i>			
State General Funds	(\$629,235)	(\$629,235)	(\$629,235)
Chafee Foster Care Independence Program CFDA93.674	(\$1,593,827)	(\$1,593,827)	(\$1,593,827)
Foster Care Title IV-E CFDA93.658	(\$2,081,381)	(\$2,081,381)	(\$2,081,381)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	(\$160,495)	(\$160,495)	(\$160,495)
TOTAL PUBLIC FUNDS	(\$4,464,938)	(\$4,464,938)	(\$4,464,938)

Infant and Child Health Services

Continuation Budget

The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.

TOTAL STATE FUNDS	\$15,069,179	\$15,069,179	\$15,069,179
State General Funds	\$13,069,179	\$13,069,179	\$13,069,179
Tobacco Settlement Funds	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL FEDERAL FUNDS	\$7,378,280	\$7,378,280	\$7,378,280
Maternal & Child Health Services Block Grant CFDA93.994	\$1,370,688	\$1,370,688	\$1,370,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688
Preventive Health & Health Services Block Grant CFDA93.991	\$369,396	\$369,396	\$369,396
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$184,250	\$184,250	\$184,250
TOTAL PUBLIC FUNDS	\$22,447,459	\$22,447,459	\$22,447,459

Changes in Operations / Administration

985.1 <i>Transfer funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Infant & Child Essential Health Services" and "Infant & Child Health Promotion").</i>			
State General Funds	(\$13,069,179)	(\$13,069,179)	(\$13,069,179)
Tobacco Settlement Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Maternal & Child Health Services Block Grant CFDA93.994	(\$1,370,688)	(\$1,370,688)	(\$1,370,688)
Medical Assistance Program CFDA93.778	(\$5,383,258)	(\$5,383,258)	(\$5,383,258)
National School Lunch Program CFDA10.555	(\$70,688)	(\$70,688)	(\$70,688)
Preventive Health & Health Services Block Grant CFDA93.991	(\$369,396)	(\$369,396)	(\$369,396)
Supplemental Nutrition -Women Infants & Children CFDA10.557	(\$184,250)	(\$184,250)	(\$184,250)
TOTAL PUBLIC FUNDS	(\$22,447,459)	(\$22,447,459)	(\$22,447,459)

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Laboratory Services

Continuation Budget

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

TOTAL STATE FUNDS	\$10,179,952	\$10,179,952	\$10,179,952
State General Funds	\$10,179,952	\$10,179,952	\$10,179,952
TOTAL FEDERAL FUNDS	\$546,104	\$546,104	\$546,104
Medical Assistance Program CFDA93.778	\$546,104	\$546,104	\$546,104
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$10,876,056	\$10,876,056	\$10,876,056

Changes in Operations / Administration

986.1 Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion", "Infectious Disease Control", "Epidemiology", "Departmental Administration", and "Inspections and Environmental Hazard Control").

State General Funds	(\$10,179,952)	(\$10,179,952)	(\$10,179,952)
Medical Assistance Program CFDA93.778	(\$546,104)	(\$546,104)	(\$546,104)
Sales and Services Not Itemized	(\$150,000)	(\$150,000)	(\$150,000)
TOTAL PUBLIC FUNDS	(\$10,876,056)	(\$10,876,056)	(\$10,876,056)

Out of Home Care (HB85)

Continuation Budget

The purpose is to provide safe and appropriate temporary substitute homes for children.

TOTAL STATE FUNDS	\$148,321,478	\$148,321,478	\$148,321,478
State General Funds	\$148,321,478	\$148,321,478	\$148,321,478
TOTAL FEDERAL FUNDS	\$118,203,127	\$118,203,127	\$118,203,127
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$4,561,186	\$4,561,186	\$4,561,186
Foster Care Title IV-E CFDA93.658	\$23,655,642	\$23,655,642	\$23,655,642
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families	\$52,892,799	\$52,892,799	\$52,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$52,892,799
TOTAL AGENCY FUNDS	\$32,925,589	\$32,925,589	\$32,925,589
Sales and Services	\$32,925,589	\$32,925,589	\$32,925,589
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$32,925,589	\$32,925,589	\$32,925,589
TOTAL PUBLIC FUNDS	\$299,450,194	\$299,450,194	\$299,450,194

Changes in Operations / Administration

987.1 Combine funds and activities with the "Independent and Transitional Living Services" program to form a new program "Out of Home Care"(H and S:YES).

State General Funds	(\$148,321,478)	(\$148,321,478)	(\$148,321,478)
Child Welfare Services - State Grants Title IV-B CFDA93.645	(\$4,561,186)	(\$4,561,186)	(\$4,561,186)
Foster Care Title IV-E CFDA93.658	(\$23,655,642)	(\$23,655,642)	(\$23,655,642)
Medical Assistance Program CFDA93.778	(\$33,493,500)	(\$33,493,500)	(\$33,493,500)
Social Services Block Grant CFDA 93.667	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$52,892,799)	(\$52,892,799)	(\$52,892,799)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	(\$32,925,589)	(\$32,925,589)	(\$32,925,589)
TOTAL PUBLIC FUNDS	(\$299,450,194)	(\$299,450,194)	(\$299,450,194)

Outdoor Therapeutic Program

Continuation Budget

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	\$3,294,177	\$3,294,177	\$3,294,177
State General Funds	\$3,294,177	\$3,294,177	\$3,294,177
TOTAL FEDERAL FUNDS	\$3,105	\$3,105	\$3,105
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$4,234,869	\$4,234,869	\$4,234,869

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Changes in Operations / Administration

988.1 Transfer funds and activities to create the program, "Child and Adolescent Services"(G:YES)(H and S:Transfer to "Child & Adolescent Mental Health Services" and "Child & Adolescent Forensic Services").			
State General Funds	(\$3,294,177)	(\$3,294,177)	(\$3,294,177)
Medical Assistance Program CFDA93.778	(\$3,105)	(\$3,105)	(\$3,105)
Agency to Agency Contracts	(\$937,587)	(\$937,587)	(\$937,587)
TOTAL PUBLIC FUNDS	(\$4,234,869)	(\$4,234,869)	(\$4,234,869)

Post Adoption ServicesContinuation Budget

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	\$1,890,746	\$1,890,746	\$1,890,746
State General Funds	\$1,890,746	\$1,890,746	\$1,890,746
TOTAL FEDERAL FUNDS	\$940,404	\$940,404	\$940,404
Adoption Assistance CFDA93.659	\$940,404	\$940,404	\$940,404
TOTAL PUBLIC FUNDS	\$2,831,150	\$2,831,150	\$2,831,150

Changes in Operations / Administration

989.1 Transfer all funds and activities to create the program "Adoption Services".			
State General Funds	(\$1,890,746)	(\$1,890,746)	(\$1,890,746)
Adoption Assistance CFDA93.659	(\$940,404)	(\$940,404)	(\$940,404)
TOTAL PUBLIC FUNDS	(\$2,831,150)	(\$2,831,150)	(\$2,831,150)

Pre-Adoption ServicesContinuation Budget

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

TOTAL STATE FUNDS	\$3,528,273	\$3,528,273	\$3,528,273
State General Funds	\$3,528,273	\$3,528,273	\$3,528,273
TOTAL FEDERAL FUNDS	\$1,872,356	\$1,872,356	\$1,872,356
Adoption Assistance CFDA93.659	\$1,872,356	\$1,872,356	\$1,872,356
TOTAL PUBLIC FUNDS	\$5,400,629	\$5,400,629	\$5,400,629

Changes in Operations / Administration

990.1 Transfer all funds and activities to create the program "Adoption Services".			
State General Funds	(\$3,528,273)	(\$3,528,273)	(\$3,528,273)
Adoption Assistance CFDA93.659	(\$1,872,356)	(\$1,872,356)	(\$1,872,356)
TOTAL PUBLIC FUNDS	(\$5,400,629)	(\$5,400,629)	(\$5,400,629)

Refugee Health ProgramContinuation Budget

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

TOTAL STATE FUNDS	\$3,656,336	\$3,656,336	\$3,656,336
State General Funds	\$3,656,336	\$3,656,336	\$3,656,336
TOTAL FEDERAL FUNDS	\$118,690	\$118,690	\$118,690
Refugee & Entrant Assistance Discretionary Grants CFDA93.576	\$118,690	\$118,690	\$118,690
TOTAL PUBLIC FUNDS	\$3,775,026	\$3,775,026	\$3,775,026

Changes in Operations / Administration

991.1 Transfer funds and activities to create the program “Infectious Disease Control” (G:YES)(H and S:Transfer to "Adult Essential Health Treatment Services").			
State General Funds	(\$3,656,336)	(\$3,656,336)	(\$3,656,336)
Refugee & Entrant Assistance Discretionary Grants CFDA93.576	(\$118,690)	(\$118,690)	(\$118,690)
TOTAL PUBLIC FUNDS	(\$3,775,026)	(\$3,775,026)	(\$3,775,026)

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Regulatory Compliance

Continuation Budget

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

TOTAL STATE FUNDS	\$22,387,123	\$22,387,123	\$22,387,123
State General Funds	\$22,387,123	\$22,387,123	\$22,387,123
TOTAL FEDERAL FUNDS	\$8,225,540	\$8,225,540	\$8,225,540
CMS Research, Demonstrations & Evaluations CFDA93.779	\$6,533,524	\$6,533,524	\$6,533,524
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$1,484,276	\$1,484,276	\$1,484,276
TOTAL PUBLIC FUNDS	\$30,612,663	\$30,612,663	\$30,612,663

Changes in Operations / Administration

992.1 <i>Transfer funds and activities from to create the program “Emergency Preparedness and Response”, " Facility & Provider Regulation," and, "Environmental Protection & Hazard Control"(G:YES)(H and S:Transfer to "Emergency Preparedness/Trauma System Improvement", "Facility and Provider Regulation", and "Inspections and Environmental Hazard Control")</i>			
State General Funds	(\$22,387,123)	(\$22,387,123)	(\$22,387,123)
CMS Research, Demonstrations & Evaluations CFDA93.779	(\$6,533,524)	(\$6,533,524)	(\$6,533,524)
CCDF Mandatory & Matching Funds CFDA93.596	(\$780)	(\$780)	(\$780)
Maternal & Child Health Services Block Grant CFDA93.994	(\$194,703)	(\$194,703)	(\$194,703)
Medical Assistance Program CFDA93.778	(\$12,257)	(\$12,257)	(\$12,257)
Preventive Health & Health Services Block Grant CFDA93.991	(\$1,484,276)	(\$1,484,276)	(\$1,484,276)
TOTAL PUBLIC FUNDS	(\$30,612,663)	(\$30,612,663)	(\$30,612,663)

Sexually Transmitted Diseases Treatment and Control

Continuation Budget

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

TOTAL STATE FUNDS	\$4,480,066	\$4,480,066	\$4,480,066
State General Funds	\$4,480,066	\$4,480,066	\$4,480,066
TOTAL FEDERAL FUNDS	\$2,297,423	\$2,297,423	\$2,297,423
Preventive Services-Sexually Transmitted Diseases Control CFDA93.977	\$2,297,423	\$2,297,423	\$2,297,423
TOTAL PUBLIC FUNDS	\$6,777,489	\$6,777,489	\$6,777,489

Changes in Operations / Administration

993.1 *Transfer funds and activities to create the program “Infectious Disease Control”.*

State General Funds	(\$4,480,066)	(\$4,480,066)	(\$4,480,066)
Preventive Services-Sexually Transmitted Diseases Control CFDA93.977	(\$2,297,423)	(\$2,297,423)	(\$2,297,423)
TOTAL PUBLIC FUNDS	(\$6,777,489)	(\$6,777,489)	(\$6,777,489)

State Hospital Facilities

Continuation Budget

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

TOTAL STATE FUNDS	\$61,482,028	\$61,482,028	\$61,482,028
State General Funds	\$61,482,028	\$61,482,028	\$61,482,028
TOTAL FEDERAL FUNDS	\$5,720,524	\$5,720,524	\$5,720,524
Medicare - Hospital Insurance CFDA93.773	\$1,115,408	\$1,115,408	\$1,115,408
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$4,605,116	\$4,605,116	\$4,605,116
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$2,883,249	\$2,883,249	\$2,883,249
Sales and Services Not Itemized	\$52,447	\$52,447	\$52,447
TOTAL PUBLIC FUNDS	\$70,138,248	\$70,138,248	\$70,138,248

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Changes in Operations / Administration

994.1 *Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:Transfer to "Adult Forensic Services" and "Adult Mental Health Services").*

State General Funds	(\$61,482,028)	(\$61,482,028)	(\$61,482,028)
Medicare - Hospital Insurance CFDA93.773	(\$1,115,408)	(\$1,115,408)	(\$1,115,408)
Medicare - Supplementary Medical Insurance Program CFDA93.774	(\$4,605,116)	(\$4,605,116)	(\$4,605,116)
Patient Payments from Third Party Insurers per 31-2-2 and Patients	(\$2,883,249)	(\$2,883,249)	(\$2,883,249)
Sales and Services Not Itemized	(\$52,447)	(\$52,447)	(\$52,447)
TOTAL PUBLIC FUNDS	(\$70,138,248)	(\$70,138,248)	(\$70,138,248)

State Hospital Facilities - Other Care

Continuation Budget

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

TOTAL STATE FUNDS	\$35,713,500	\$35,713,500	\$35,713,500
State General Funds	\$35,713,500	\$35,713,500	\$35,713,500
TOTAL FEDERAL FUNDS	\$161,867	\$161,867	\$161,867
Medicare - Supplementary Medical Insurance Program CFDA93.774	\$161,867	\$161,867	\$161,867
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$89,643,099	\$89,643,099	\$89,643,099

Changes in Operations / Administration

995.1 *Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:.Transfer to "Adult Developmental Disabilities Services" and "Child & Adolescent Mental Health Services").*

State General Funds	(\$35,713,500)	(\$35,713,500)	(\$35,713,500)
Medicare - Supplementary Medical Insurance Program CFDA93.774	(\$161,867)	(\$161,867)	(\$161,867)
Sales and Services Not Itemized	(\$53,767,732)	(\$53,767,732)	(\$53,767,732)
TOTAL PUBLIC FUNDS	(\$89,643,099)	(\$89,643,099)	(\$89,643,099)

Tobacco Use Prevention

Continuation Budget

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

TOTAL STATE FUNDS	\$2,211,034	\$2,211,034	\$2,211,034
State General Funds	\$61,159	\$61,159	\$61,159
Tobacco Settlement Funds	\$2,149,875	\$2,149,875	\$2,149,875
TOTAL PUBLIC FUNDS	\$2,211,034	\$2,211,034	\$2,211,034

Changes in Operations / Administration

996.1 *Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion").*

State General Funds	(\$61,159)	(\$61,159)	(\$61,159)
Tobacco Settlement Funds	(\$2,149,875)	(\$2,149,875)	(\$2,149,875)
TOTAL PUBLIC FUNDS	(\$2,211,034)	(\$2,211,034)	(\$2,211,034)

Tuberculosis Treatment and Control

Continuation Budget

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

TOTAL STATE FUNDS	\$7,404,277	\$7,404,277	\$7,404,277
State General Funds	\$7,404,277	\$7,404,277	\$7,404,277
TOTAL FEDERAL FUNDS	\$1,613,061	\$1,613,061	\$1,613,061
Grants & Agreements for Tuberculosis Control Programs CFDA93.116	\$1,613,061	\$1,613,061	\$1,613,061
TOTAL PUBLIC FUNDS	\$9,017,338	\$9,017,338	\$9,017,338

Changes in Operations / Administration

997.1 *Transfer funds and activities to create the program “Infectious Disease Control” .*

State General Funds	(\$7,404,277)	(\$7,404,277)	(\$7,404,277)
Grants & Agreements for Tuberculosis Control Programs CFDA93.116	(\$1,613,061)	(\$1,613,061)	(\$1,613,061)
TOTAL PUBLIC FUNDS	(\$9,017,338)	(\$9,017,338)	(\$9,017,338)

Section 27: Human Resources, Department of

Women, Infants and ChildrenContinuation Budget

The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$84,978,869	\$84,978,869	\$84,978,869
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$84,978,869	\$84,978,869	\$84,978,869
TOTAL PUBLIC FUNDS	\$84,978,869	\$84,978,869	\$84,978,869

Changes in Operations / Administration

998.1 Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Infant & Child Health Promotion").

Supplemental Nutrition -Women Infants & Children CFDA10.557	(\$84,978,869)	(\$84,978,869)	(\$84,978,869)
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Women's Health ServicesContinuation Budget

The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	\$8,910,650	\$8,910,650	\$8,910,650
State General Funds	\$8,910,650	\$8,910,650	\$8,910,650
TOTAL FEDERAL FUNDS	\$19,098,161	\$19,098,161	\$19,098,161
Family Planning Services CFDA93.217	\$6,207,725	\$6,207,725	\$6,207,725
Maternal & Child Health Services Block Grant CFDA93.994	\$470,537	\$470,537	\$470,537
Medical Assistance Program CFDA93.778	\$335,432	\$335,432	\$335,432
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$184,250	\$184,250	\$184,250
Temporary Assistance for Needy Families	\$11,858,523	\$11,858,523	\$11,858,523
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$11,858,523	\$11,858,523	\$11,858,523
TOTAL PUBLIC FUNDS	\$28,008,811	\$28,008,811	\$28,008,811

Changes in Operations / Administration

999.1 Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” and "Essential Public Health Clinical Services"(G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion" and "Infant & Child Essential Health Services").

State General Funds	(\$8,910,650)	(\$8,910,650)	(\$8,910,650)
Family Planning Services CFDA93.217	(\$6,207,725)	(\$6,207,725)	(\$6,207,725)
Maternal & Child Health Services Block Grant CFDA93.994	(\$470,537)	(\$470,537)	(\$470,537)
Medical Assistance Program CFDA93.778	(\$335,432)	(\$335,432)	(\$335,432)
Preventive Health & Health Services Block Grant CFDA93.991	(\$41,694)	(\$41,694)	(\$41,694)
Supplemental Nutrition -Women Infants & Children CFDA10.557	(\$184,250)	(\$184,250)	(\$184,250)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$11,858,523)	(\$11,858,523)	(\$11,858,523)
TOTAL PUBLIC FUNDS	(\$28,008,811)	(\$28,008,811)	(\$28,008,811)

Section 31: Labor, Department of

Business Enterprise ProgramContinuation Budget

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$339,720	\$339,720	\$339,720
State General Funds	\$339,720	\$339,720	\$339,720
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,655,805	\$1,655,805	\$1,655,805

Statewide Changes

260.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,582	\$4,582	\$4,582
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Changes in the Size of the Program

260.2 Provide for two additional positions to assist in managing the training program.

State General Funds	\$76,000	\$76,000	\$76,000
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Section 31: Labor, Department of

260. Business Enterprise Program

Appropriation (HB1027)

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$420,302	\$420,302	\$420,302
State General Funds	\$420,302	\$420,302	\$420,302
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,736,387	\$1,736,387	\$1,736,387

Department of Labor Administration

Continuation Budget

The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$3,236,310	\$3,236,310	\$3,236,310
State General Funds	\$3,236,310	\$3,236,310	\$3,236,310
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,859,310	\$10,859,310
Disabled Veterans' Outreach Program CFDA17.801	\$197,594	\$197,594	\$197,594
Employment Service CFDA17.207	\$2,178,187	\$2,178,187	\$2,178,187
Local Veterans' Employment Representative Program CFDA17.804	\$187,715	\$187,715	\$187,715
Unemployment Insurance CFDA17.225	\$4,221,879	\$4,221,879	\$4,221,879
Workforce Investment Act Adult Program CFDA17.258	\$1,259,308	\$1,259,308	\$1,259,308
Workforce Investment Act Dislocated Workers CFDA17.260	\$1,587,197	\$1,587,197	\$1,587,197
Workforce Investment Act Youth Activities CFDA17.259	\$1,227,430	\$1,227,430	\$1,227,430
TOTAL PUBLIC FUNDS	\$14,095,620	\$14,095,620	\$14,095,620

Statewide Changes

261.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$57,420	\$57,420	\$57,420
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Changes in Operations / Administration

261.2 Reduce funding.

State General Funds	(\$14,035)	(\$14,035)	(\$14,035)
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261.3 Reduce funding.

State General Funds	(\$58,027)	(\$58,027)
Employment Service CFDA17.207	(\$252,291)	(\$252,291)
TOTAL PUBLIC FUNDS	(\$310,318)	(\$310,318)

261. Department of Labor Administration

Appropriation (HB1027)

The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$3,279,695	\$3,221,668	\$3,221,668
State General Funds	\$3,279,695	\$3,221,668	\$3,221,668
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,607,019	\$10,607,019
Disabled Veterans' Outreach Program CFDA17.801	\$197,594	\$197,594	\$197,594
Employment Service CFDA17.207	\$2,178,187	\$1,925,896	\$1,925,896
Local Veterans' Employment Representative Program CFDA17.804	\$187,715	\$187,715	\$187,715
Unemployment Insurance CFDA17.225	\$4,221,879	\$4,221,879	\$4,221,879
Workforce Investment Act Adult Program CFDA17.258	\$1,259,308	\$1,259,308	\$1,259,308
Workforce Investment Act Dislocated Workers CFDA17.260	\$1,587,197	\$1,587,197	\$1,587,197
Workforce Investment Act Youth Activities CFDA17.259	\$1,227,430	\$1,227,430	\$1,227,430
TOTAL PUBLIC FUNDS	\$14,139,005	\$13,828,687	\$13,828,687

Disability Adjudication Section

Continuation Budget

The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA 96.001	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820

262. Disability Adjudication Section

Appropriation (HB1027)

The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA 96.001	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820

Section 31: Labor, Department of

Division of Rehabilitation AdministrationContinuation Budget

The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$2,167,612	\$2,167,612	\$2,167,612
State General Funds	\$2,167,612	\$2,167,612	\$2,167,612
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,481,868	\$1,481,868
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$805,000	\$805,000	\$805,000
Social Security Disability Insurance CFDA 96.001	\$676,868	\$676,868	\$676,868
TOTAL PUBLIC FUNDS	\$3,649,480	\$3,649,480	\$3,649,480

Statewide Changes

263.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$25,667	\$25,667	\$25,667
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Changes in Operations / Administration

263.3Reduce funding.

State General Funds		(\$58,027)	(\$58,027)
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126		(\$98,350)	(\$98,350)
TOTAL PUBLIC FUNDS		(\$156,377)	(\$156,377)

Changes in the Size of the Program

263.2Reduce contracts.

State General Funds	(\$19,084)	\$0	\$0
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263. Division of Rehabilitation AdministrationAppropriation (HB1027)

The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$2,174,195	\$2,135,252	\$2,135,252
State General Funds	\$2,174,195	\$2,135,252	\$2,135,252
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,383,518	\$1,383,518
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$805,000	\$706,650	\$706,650
Social Security Disability Insurance CFDA 96.001	\$676,868	\$676,868	\$676,868
TOTAL PUBLIC FUNDS	\$3,656,063	\$3,518,770	\$3,518,770

Georgia Industries for the BlindContinuation Budget

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$692,348	\$692,348	\$692,348
State General Funds	\$692,348	\$692,348	\$692,348
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,791,723	\$11,791,723	\$11,791,723

Statewide Changes

264.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$17,786	\$17,786	\$17,786
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264. Georgia Industries for the BlindAppropriation (HB1027)

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$710,134	\$710,134	\$710,134
State General Funds	\$710,134	\$710,134	\$710,134
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,809,509	\$11,809,509	\$11,809,509

Section 31: Labor, Department of

Labor Market Information

Continuation Budget

The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$671,271	\$671,271	\$671,271
State General Funds	\$671,271	\$671,271	\$671,271
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Compensation & Working Conditions CFDA17.005	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,921,144	\$2,921,144	\$2,921,144

Statewide Changes

265.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,082	\$11,082	\$11,082
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265. Labor Market Information

Appropriation (HB1027)

The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$682,353	\$682,353	\$682,353
State General Funds	\$682,353	\$682,353	\$682,353
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Compensation & Working Conditions CFDA17.005	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,932,226	\$2,932,226	\$2,932,226

Roosevelt Warm Springs Institute

Continuation Budget

The purpose is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$6,662,908	\$6,662,908	\$6,662,908
State General Funds	\$6,662,908	\$6,662,908	\$6,662,908
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,237,969
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$6,233,169	\$6,233,169	\$6,233,169
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$17,537,849	\$17,537,849	\$17,537,849
Sales and Services Not Itemized	\$891,671	\$891,671	\$891,671
TOTAL PUBLIC FUNDS	\$31,330,397	\$31,330,397	\$31,330,397

Statewide Changes

266.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$119,795	\$119,795	\$119,795
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Changes in the Size of the Program

266.2 Reduce contracts.

State General Funds	(\$13,760)	\$0	\$0
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266.3 Transfer the American Association of Adapted Sports Programs contract to the Department of Human Resources.

State General Funds	(\$284,069)	(\$284,069)	(\$284,069)
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266. Roosevelt Warm Springs Institute

Appropriation (HB1027)

The purpose is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$6,484,874	\$6,498,634	\$6,498,634
State General Funds	\$6,484,874	\$6,498,634	\$6,498,634
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,237,969
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$6,233,169	\$6,233,169	\$6,233,169
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520
Patient Payments from Third Party Insurers per 31-2-2 and Patients	\$17,537,849	\$17,537,849	\$17,537,849
Sales and Services Not Itemized	\$891,671	\$891,671	\$891,671
TOTAL PUBLIC FUNDS	\$31,152,363	\$31,166,123	\$31,166,123

Section 31: Labor, Department of

Safety Inspections

Continuation Budget

The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	\$2,664,002	\$2,664,002	\$2,664,002
State General Funds	\$2,664,002	\$2,664,002	\$2,664,002
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552
Compensation & Working Conditions CFDA17.005	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$2,832,554	\$2,832,554	\$2,832,554

Statewide Changes

267.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$37,777	\$37,777	\$37,777
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267. Safety Inspections

Appropriation (HB1027)

The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	\$2,701,779	\$2,701,779	\$2,701,779
State General Funds	\$2,701,779	\$2,701,779	\$2,701,779
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552
Compensation & Working Conditions CFDA17.005	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$2,870,331	\$2,870,331	\$2,870,331

Unemployment Insurance

Continuation Budget

The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$10,056,056	\$10,056,056	\$10,056,056
State General Funds	\$10,056,056	\$10,056,056	\$10,056,056
TOTAL FEDERAL FUNDS	\$36,610,816	\$36,610,816	\$36,610,816
Unemployment Insurance CFDA17.225	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS	\$46,666,872	\$46,666,872	\$46,666,872

Statewide Changes

268.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$156,797	\$156,797	\$156,797
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268. Unemployment Insurance

Appropriation (HB1027)

The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$10,212,853	\$10,212,853	\$10,212,853
State General Funds	\$10,212,853	\$10,212,853	\$10,212,853
TOTAL FEDERAL FUNDS	\$36,610,816	\$36,610,816	\$36,610,816
Unemployment Insurance CFDA17.225	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS	\$46,823,669	\$46,823,669	\$46,823,669

Vocational Rehabilitation Program

Continuation Budget

The purpose is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,784,521	\$16,784,521	\$16,784,521
State General Funds	\$16,784,521	\$16,784,521	\$16,784,521
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,844,924
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169	\$514,980	\$514,980	\$514,980
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$64,919,749	\$64,919,749	\$64,919,749
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,435,661	\$86,435,661	\$86,435,661

Statewide Changes

269.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$179,157	\$179,157	\$179,589
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Section 31: Labor, Department of

Changes in Operations / Administration

269.3 Provide funding for Assistive Technology Centers and Reboot.

State General Funds	\$30,000	\$0
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269.4 Provide additional funds for Middle Georgia Center for Independent Living, Inc.

State General Funds	\$20,000	\$20,000
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269.5 Provide funds for the Georgia Association of Training, Employment and Supports (GATES).

State General Funds	\$200,000	\$0
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269.6 Increase funding for the Center for the Visually Impaired.

State General Funds	\$5,000	\$0
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269.7 Increase funding for the Georgia Radio Reading Service.

State General Funds	\$58,928	\$58,928
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269.8 Increase SHARE funding to operate a new program, DEAR.

State General Funds	\$50,000	\$0
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Changes in How the Program is Funded

269.9 Reflect \$2,500,000 in base budget transfers of Temporary Aid to Needy Families block grant funds from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
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Changes in the Size of the Program

269.2 Reduce contracts.

State General Funds	(\$83,210)	\$0	(\$83,210)
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269.10 Reduce funding

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$800,000)
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269. Vocational Rehabilitation Program

Appropriation (HB1027)

The purpose is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,880,468	\$17,327,606	\$16,959,828
State General Funds	\$16,880,468	\$17,327,606	\$16,959,828
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,044,924
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169	\$514,980	\$514,980	\$514,980
Rehab Services-Vocational Rehabilitation Grants to States CFDA84.126	\$64,919,749	\$64,919,749	\$64,919,749
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$1,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$1,700,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,531,608	\$86,978,746	\$85,810,968

Workforce Development

Continuation Budget

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,642,713	\$7,642,713	\$7,642,713
State General Funds	\$7,642,713	\$7,642,713	\$7,642,713
TOTAL FEDERAL FUNDS	\$90,615,395	\$90,615,395	\$90,615,395
Disabled Veterans' Outreach Program CFDA17.801	\$2,097,905	\$2,097,905	\$2,097,905
Employment Service CFDA17.207	\$18,636,011	\$18,636,011	\$18,636,011
Local Veterans' Employment Representative Program CFDA17.804	\$1,993,011	\$1,993,011	\$1,993,011
Temporary Assistance for Needy Families	\$10,401,218	\$10,401,218	\$10,401,218
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$10,401,218	\$10,401,218
Workforce Investment Act Adult Program CFDA17.258	\$17,770,078	\$17,770,078	\$17,770,078
Workforce Investment Act Dislocated Workers CFDA17.260	\$22,396,921	\$22,396,921	\$22,396,921
Workforce Investment Act Youth Activities CFDA17.259	\$17,320,251	\$17,320,251	\$17,320,251
TOTAL PUBLIC FUNDS	\$98,258,108	\$98,258,108	\$98,258,108

Section 31: Labor, Department of

Statewide Changes

270.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$111,158	\$111,158	\$111,158
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Changes in How the Program is Funded

270.3 *Reflect \$10,401,218 in base budget transfers of Temporary Aid to Needy Families block grant funds from the Department of Human Resources.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
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Changes in the Size of the Program

270.2 *Decrease funding for GoodWorks and job placement program (Note: This reduction appears in the House version in the Support For Needy Families-Work Assistance program of the Department of Human Resources)*

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$6,500,000)	(\$2,101,218)	
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270. Workforce Development

Appropriation (HB1027)

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,753,871	\$7,753,871	\$7,753,871
State General Funds	\$7,753,871	\$7,753,871	\$7,753,871
TOTAL FEDERAL FUNDS	\$90,615,395	\$84,115,395	\$88,514,177
Disabled Veterans' Outreach Program CFDA17.801	\$2,097,905	\$2,097,905	\$2,097,905
Employment Service CFDA17.207	\$18,636,011	\$18,636,011	\$18,636,011
Local Veterans' Employment Representative Program CFDA17.804	\$1,993,011	\$1,993,011	\$1,993,011
Temporary Assistance for Needy Families	\$10,401,218	\$3,901,218	\$8,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$3,901,218	\$8,300,000
Workforce Investment Act Adult Program CFDA17.258	\$17,770,078	\$17,770,078	\$17,770,078
Workforce Investment Act Dislocated Workers CFDA17.260	\$22,396,921	\$22,396,921	\$22,396,921
Workforce Investment Act Youth Activities CFDA17.259	\$17,320,251	\$17,320,251	\$17,320,251
TOTAL PUBLIC FUNDS	\$98,369,266	\$91,869,266	\$96,268,048

Commission on Women

Continuation Budget

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172

271. Commission on Women

Appropriation (HB1027)

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172

Section 47: Veterans Service, Department of

Departmental Administration

The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$676,034	\$676,034	\$676,034
State General Funds	\$676,034	\$676,034	\$676,034
TOTAL FEDERAL FUNDS	\$79,875	\$79,875	\$79,875
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$79,875	\$79,875	\$79,875
TOTAL PUBLIC FUNDS	\$755,909	\$755,909	\$755,909

Statewide Changes

409.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$27,469	\$27,469	\$27,469
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$1,494	\$1,494	\$1,494
TOTAL PUBLIC FUNDS	\$28,963	\$28,963	\$28,963

Section 47: Veterans Service, Department of

Changes in the Size of the Program

409.2 Realign funds from Administration to Field Operations to properly reflect planned expenditures.

State General Funds	(\$38,879)	(\$38,879)	(\$38,879)
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409. Departmental AdministrationAppropriation (HB1027)

The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$664,624	\$664,624	\$664,624
State General Funds	\$664,624	\$664,624	\$664,624
TOTAL FEDERAL FUNDS	\$81,369	\$81,369	\$81,369
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$81,369	\$81,369	\$81,369
TOTAL PUBLIC FUNDS	\$745,993	\$745,993	\$745,993

Georgia Veterans Memorial CemeteryContinuation Budget

The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$297,683	\$297,683	\$297,683
State General Funds	\$297,683	\$297,683	\$297,683
TOTAL PUBLIC FUNDS	\$297,683	\$297,683	\$297,683

Statewide Changes

410.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$10,233	\$10,233	\$10,233
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Changes in the Size of the Program

410.2 Provide for start-up funding of 5 positions at the Georgia Veterans Memorial Cemetery in Glennville.

State General Funds	\$98,267	\$98,267	\$98,267
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410. Georgia Veterans Memorial CemeteryAppropriation (HB1027)

The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$406,183	\$406,183	\$406,183
State General Funds	\$406,183	\$406,183	\$406,183
TOTAL PUBLIC FUNDS	\$406,183	\$406,183	\$406,183

Georgia War Veterans Nursing Home - AugustaContinuation Budget

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$4,437,230	\$4,437,230	\$4,437,230
State General Funds	\$4,437,230	\$4,437,230	\$4,437,230
TOTAL FEDERAL FUNDS	\$3,104,750	\$3,104,750	\$3,104,750
Pension to Veterans, Surviving Spouses, & Children CFDA64.105	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS	\$7,541,980	\$7,541,980	\$7,541,980

Statewide Changes

411.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$98,309	\$98,309	\$98,309
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Changes in Operations / Administration

411.2 Provide funding to the Augusta Nursing Home to aid in offsetting rising healthcare and pharmaceuticals costs.

State General Funds	\$350,000	\$200,000
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411. Georgia War Veterans Nursing Home - AugustaAppropriation (HB1027)

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$4,535,539	\$4,885,539	\$4,735,539
State General Funds	\$4,535,539	\$4,885,539	\$4,735,539
TOTAL FEDERAL FUNDS	\$3,104,750	\$3,104,750	\$3,104,750
Pension to Veterans, Surviving Spouses, & Children CFDA64.105	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS	\$7,640,289	\$7,990,289	\$7,840,289

Section 47: Veterans Service, Department of

Georgia War Veterans Nursing Home - Milledgeville

Continuation Budget

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$10,392,240	\$10,392,240	\$10,392,240
State General Funds	\$10,392,240	\$10,392,240	\$10,392,240
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135
Pension to Veterans, Surviving Spouses, & Children CFDA64.105	\$1,141,300	\$1,141,300	\$1,141,300
Veterans Information and Assistance CFDA 64.115	\$6,083,835	\$6,083,835	\$6,083,835
TOTAL PUBLIC FUNDS	\$17,617,375	\$17,617,375	\$17,617,375

One-Time Expense

412.1 Replace 5 hospital beds.

State General Funds	\$8,825	\$8,825	\$8,825
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Changes in the Size of the Program

412.2 Provide funding to re-open the 2nd floor of the Vinson Building.

State General Funds	\$767,048	\$767,048	\$967,048
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412. Georgia War Veterans Nursing Home - Milledgeville

Appropriation (HB1027)

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$11,168,113	\$11,168,113	\$11,368,113
State General Funds	\$11,168,113	\$11,168,113	\$11,368,113
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135
Pension to Veterans, Surviving Spouses, & Children CFDA64.105	\$1,141,300	\$1,141,300	\$1,141,300
Veterans Information and Assistance CFDA 64.115	\$6,083,835	\$6,083,835	\$6,083,835
TOTAL PUBLIC FUNDS	\$18,393,248	\$18,393,248	\$18,593,248

Veterans Benefits

Continuation Budget

The purpose is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,537,168	\$5,537,168	\$5,537,168
State General Funds	\$5,537,168	\$5,537,168	\$5,537,168
TOTAL FEDERAL FUNDS	\$574,391	\$574,391	\$574,391
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$574,391	\$574,391	\$574,391
TOTAL PUBLIC FUNDS	\$6,111,559	\$6,111,559	\$6,111,559

Statewide Changes

413.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$206,447	\$206,447	\$206,447
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$3,366	\$3,366	\$3,366
TOTAL PUBLIC FUNDS	\$209,813	\$209,813	\$209,813

Changes in Operations / Administration

413.2 Reduce funding for the Savannah field office due to lower real estate rental charges.

State General Funds	(\$11,920)	(\$11,920)	(\$11,920)
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Changes in the Size of the Program

413.3 Realign funds from Administration to Field Operations to properly reflect planned expenditures.

State General Funds	\$38,879	\$38,879	\$38,879
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413. Veterans Benefits

Appropriation (HB1027)

The purpose is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,770,574	\$5,770,574	\$5,770,574
State General Funds	\$5,770,574	\$5,770,574	\$5,770,574
TOTAL FEDERAL FUNDS	\$577,757	\$577,757	\$577,757
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$577,757	\$577,757	\$577,757
TOTAL PUBLIC FUNDS	\$6,348,331	\$6,348,331	\$6,348,331